

## Appendix 2 – Workforce Profile and Monitoring Report – 31<sup>st</sup> March 2024

This appendix provides information on the workforce demographic, allowing for monitoring of trends and consideration of workforce impacts and includes headcount, contract status, grade, sex and gender profiles, length of service, new starts, turnover and leavers and analysis of employees released through early retirement and voluntary severance. Also included is information relating to redeployment through the SWITCH process and sickness absence.

### 1. Headcount

Table 1.1 below relates to the year-end workforce profile as at 31<sup>st</sup> March 2024 and examines changes in that profile over time.

**Table 1.1**

	Apprentice	Fixed-Term	Permanent	Total	Casual	Invigilator
Citizen Culture & Facilities	1	35	630	666	23	0
Education	7	110	953	1070	62	77
Housing & Employability	39	50	543	632	2	0
People & Technology	0	18	188	206	0	0
Regulatory & Regeneration	1	7	101	109	5	0
Resources	3	2	165	170	0	0
Roads & Neighbourhood	17	32	345	394	25	0
<b>Chief Exec Office</b>	<b>68</b>	<b>254</b>	<b>2925</b>	<b>3247</b>	<b>117</b>	<b>77</b>
Child Health Care & Criminal Justice	0	18	229	247	20	0
Community Health & Care	0	43	911	954	64	0
Finance & Resources	0	2	5	7	0	0
Mental Health Addiction & Learning Disabilities	1	14	126	141	0	0
Strategy, Planning & Health Improvement	0	0	31	31	0	0
<b>Health &amp; Social Care Partnership</b>	<b>1</b>	<b>77</b>	<b>1302</b>	<b>1380</b>	<b>84</b>	<b>0</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>69</b>	<b>331</b>	<b>4240</b>	<b>4640</b>	<b>201</b>	<b>77</b>
Education (Teachers)	0	178	883	1061	415	0
<b>Council Wide Total</b>	<b>69</b>	<b>509</b>	<b>5123</b>	<b>5701</b>	<b>616</b>	<b>77</b>

When compared to the same period last year the headcount has decreased by 172 overall. This is due to reductions of 203 permanent contracts but an increase of 24 fixed term contracts and 7 apprenticeships. The casual/supply pool headcount has increased by 132.

Table 1.2 shows this year's figures compared to the last 4 years and illustrates a reduction in apprenticeship roles over 2020 – 2022 however 2024 has seen an increase in these figures from those in 2022 and 2023. It also captures the steady decline in the workforce; -3% in the permanent headcount however, there has been an increase of 4% in the fixed term headcount.

**Table 1.2 Headcount Variance**

Overall Headcount Variance 31/03/2020 - 31/03/2024			Apprentices			Fixed Term			Permanent			Total	
			No.	% of Total	Yrly Var	No.	% of Total	Yrly Var	No.	% of Total	Yrly Var	No.	Yrly Var
31/03/2020			89	1.52%	20%	581	9.90%	0%	5201	88.59%	2%	5871	2%
31/03/2021			73	1.23%	-18%	552	9.29%	-5%	5318	89.48%	2%	5943	1%
31/03/2022			54	0.91%	-7%	527	8.91%	-1%	5335	90.18%	1%	5916	-1%
31/03/2023			62	1.06%	1%	485	8.26%	-1%	5326	90.69%	-1%	5873	-1%
31/03/2024			69	1.17%	1%	509	8.92%	4%	5123	91.44%	-3%	5701	-3%

Table 1.3 below provides more information on the variance across all services with the comparison data illustrating the steady reduction of the workforce.

**Table 1.3 Variance across services (in headcount)**

2024 compared to 2023	Apprentice		Fixed-Term		Permanent		Total	
Citizen Culture & Facilities	1	-1	35	7	630	-7	666	-1
Education	7	-2	110	8	953	-21	1070	-15
Housing & Employability	39	36	50	-15	543	264	632	285
People & Technology	0	-1	18	6	188	115	206	96
Regulatory & Regeneration	1	0	7	-4	101	-2	109	-6
Resources	3	3	2	-14	165	-57	170	-68
Roads & Neighbourhood	17	4	32	10	345	12	394	26
<b>Chief Exec Office</b>	<b>68</b>	<b>39</b>	<b>254</b>	<b>-2</b>	<b>2925</b>	<b>280</b>	<b>3247</b>	<b>317</b>
Child Health Care & Criminal Justice	0	0	18	-1	229	-14	247	-15
Community Health & Care	0	0	43	22	911	-39	954	-17
Finance & Resources	0	0	2	1	5	0	7	1
Mental Health Addiction & Learning Disabilities	1	1	14	0	126	-16	141	-15
Strategy, Planning & Health Improvement	0	0	0	-1	31	0	31	-1
<b>Health &amp; Social Care Partnership</b>	<b>1</b>	<b>1</b>	<b>77</b>	<b>21</b>	<b>1302</b>	<b>-69</b>	<b>1380</b>	<b>-47</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>1</b>	<b>13</b>	<b>1</b>
<b>Local Government Employees Total</b>	<b>69</b>	<b>40</b>	<b>331</b>	<b>19</b>	<b>4240</b>	<b>212</b>	<b>4640</b>	<b>271</b>
Education (Teachers)	0	0	178	13	883	-28	1061	-15
<b>Council Wide Total</b>	<b>69</b>	<b>40</b>	<b>509</b>	<b>32</b>	<b>5123</b>	<b>184</b>	<b>5701</b>	<b>256</b>

During the reporting period 2023/24, the sections covered by the Supply, Distribution & Property (SDP) service were split between Housing & Employability, Regulatory & Regeneration, Resources and Roads & Neighbourhood. All service areas were impacted by resource moves in this restructure. There was a significant rise in the number of employees based in Housing & Employability and a smaller increase in Roads & Neighbourhood. There was an increase in Fixed Term and Permanent employees in People & Technology due to the transfer of Business Support Corporate Administrative Staff (CAS) from Resources.

This is also reflective in the number of Apprentices in Housing & Employability which shows an increase on last year of 36. Last year Supply Distribution and Property had 33 apprentices which, in the main, were mainly moved to Housing & Employability, who only had 3 last year. Although these figures show as new apprentices this needs to be considered in the context of the SPD deletion and transfer of employees hence the overall increase in Apprentices is 7 rather than 40.

### Table 1.4 Casual Variance

Table 1.4 shows the casual variance headcount compared to last year and shows an increase of 108 casuals registered for work with the Council. Invigilators were previously reported in this category but have been separated as they are not covered by any bargaining group (Local Government or Teachers) and their pay is reclaimed from SQA.

	Casual		Invigilator	
Citizen Culture & Facilities	23	13	0	0
Education	62	12	77	24
Housing & Employability	2	-1	0	0
People & Technology	0	0	0	0
Regulatory & Regeneration	5	1	0	0
Resources	0	0	0	0
Roads & Neighbourhood	25	-16	0	0
<b>Chief Exec Office</b>	<b>117</b>	<b>9</b>	<b>77</b>	<b>24</b>
Child Health Care & Criminal Justice	20	5	0	0
Community Health & Care	64	0	0	0
Finance & Resources	0	0	0	0
Mental Health Addiction & Learning Disabilities	0	0	0	0
Strategy, Planning & Health Improvement	0	0	0	0
<b>Health &amp; Social Care Partnership</b>	<b>84</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>201</b>	<b>14</b>	<b>77</b>	<b>24</b>
Education (Teachers)	415	94	0	0
<b>Council Wide Total</b>	<b>616</b>	<b>108</b>	<b>77</b>	<b>24</b>

## 2. Full time Equivalent

**Table 2.1**

	Apprentice	Fixed-Term	Permanent	Total
Citizen Culture & Facilities	1.00	17.04	415.57	433.62
Education	7.00	80.48	771.75	859.22
Housing & Employability	37.96	46.49	518.82	603.26
People & Technology	0.00	17.00	169.04	186.04
Regulatory & Regeneration	1.00	6.20	94.40	101.60
Resources	3.00	2.00	150.22	155.22
Roads & Neighbourhood	17.00	31.59	305.65	354.24
<b>Chief Exec Office</b>	<b>66.96</b>	<b>200.80</b>	<b>2425.44</b>	<b>2693.20</b>
Child Health Care & Criminal Justice	0.00	16.07	205.84	221.90
Community Health & Care	0.00	28.04	679.78	707.82
Finance & Resources	0.00	2.00	4.80	6.80
Mental Health Addiction & Learning Disabilities	1.00	9.49	109.51	120.00
Strategy, Planning & Health Improvement	0.00	0.00	28.04	28.04
<b>Health &amp; Social Care Partnership</b>	<b>1.00</b>	<b>55.59</b>	<b>1027.97</b>	<b>1084.57</b>
<b>Strategic Management</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Local Government Employees Total</b>	<b>67.96</b>	<b>256.40</b>	<b>3466.41</b>	<b>3790.77</b>
Education (Teachers)	0.00	166.70	802.50	969.20
<b>Council Wide Total</b>	<b>67.96</b>	<b>423.10</b>	<b>4268.91</b>	<b>4759.97</b>

**Table 2.2 Overall FTE Variance**

Trends indicate a continuing increase in fixed term contracts and a reduction in permanent contracts after holding steady for the previous 2 years.

Overall FTE Variance 31/03/2020 - 31/03/2024			Apprentices			Fixed Term			Permanent			Total	
			No.	% of Total	Yrly Var	No.	% of Total	Yrly Var	No.	% of Total	Yrly Var	No.	Yrly Var
31/03/2020			88	1.50%	16%	503	8.57%	8%	4343	73.97%	3%	5871	2%
31/03/2021			73	1.47%	-21%	464	9.31%	-9%	4441	89.22%	2%	4977	-18%
31/03/2022			54	1.09%	-35%	439	8.88%	-6%	4453	90.03%	0%	4947	-1%
31/03/2023			61	1.24%	11%	414	8.43%	-6%	4433	90.33%	0%	4908	-1%
31/03/2024			68	1.00%	1%	423	8.80%	1%	4269	89.68%	-3%	4760	-4%

This year the growth is balanced at -4% across both FTE and Headcount demonstrating a very slight decrease in both headcount and working hours.

### 3. Fixed Term Contracts

There are 509 employees working on a fixed term basis and 136 of these hold fixed term contracts which have a duration exceeding 2 years (relevant for various employment rights). This is an increase from the previous year. The table below illustrates the location of these employees and compares to last year.

**Table 3.1**

	2023	2024
Citizen Culture & Facilities	3	4
Education	18	23
Housing & Employability	40	43
People & Technology	0	5
Regulatory & Regeneration	5	5
Resources	1	3
Roads & Neighbourhood	17	22
<b>Chief Exec Office</b>	<b>84</b>	<b>105</b>
Child Health Care & Criminal Justice	10	4
Community Health & Care	3	4
Finance & Resources	1	1
Mental Health Addiction & Learning Disabilities	0	5
Strategy, Planning & Health Improvement	3	0
<b>Health &amp; Social Care Partnership</b>	<b>17</b>	<b>14</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>101</b>	<b>119</b>
Education (Teachers)	24	17
<b>Council Wide Total</b>	<b>125</b>	<b>136</b>

#### 4. Full time / Part time Split

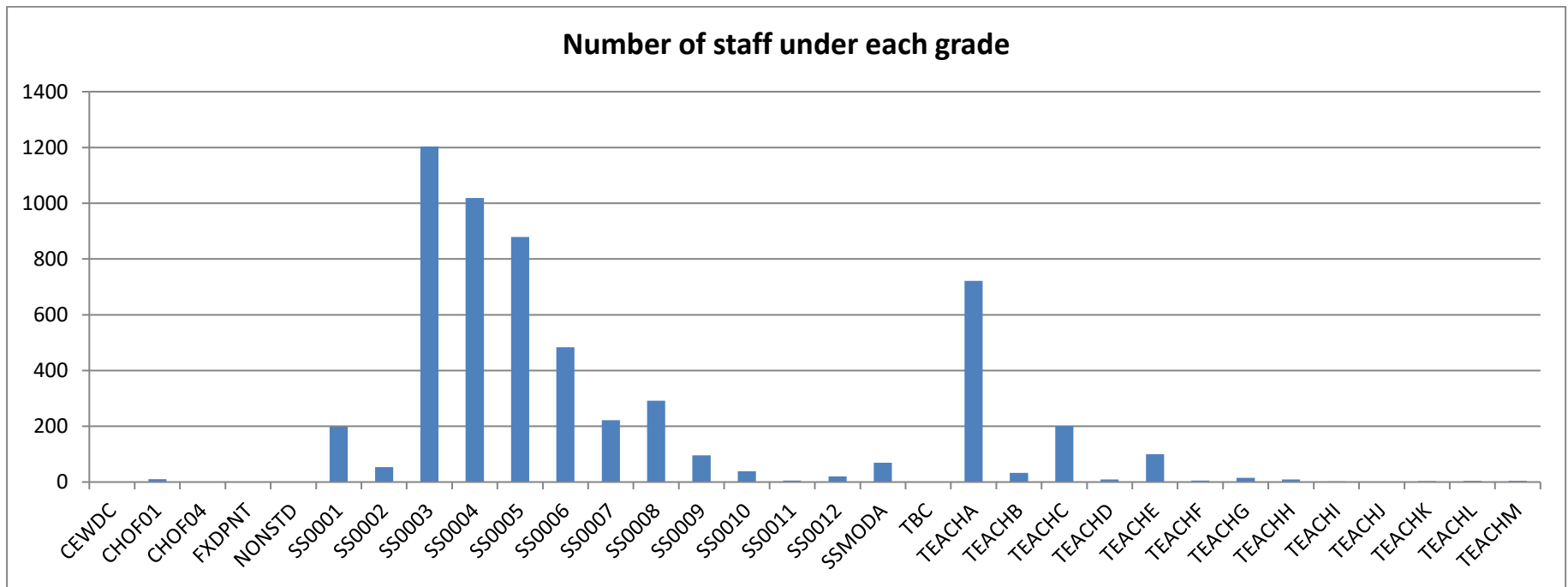
**Table 4.1**

	Full-Time	Part-Time
Citizen Culture & Facilities	154	512
Education	396	674
Housing & Employability	544	88
People & Technology	153	53
Regulatory & Regeneration	88	21
Resources	118	52
Roads & Neighbourhood	306	88
<b>Chief Exec Office</b>	<b>1759</b>	<b>1488</b>
Child Health Care & Criminal Justice	191	56
Community Health & Care	186	768
Finance & Resources	6	1
Mental Health Addiction & Learning Disabilities	73	68
Strategy, Planning & Health Improvement	23	8
<b>Health &amp; Social Care Partnership</b>	<b>479</b>	<b>901</b>
<b>Strategic Management</b>	<b>13</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>2251</b>	<b>2389</b>
Education (Teachers)	767	294
<b>Council Wide Total</b>	<b>3018</b>	<b>2683</b>

The number of full time contracts has reduced this year by 95 and the number of part time contracts has also decreased by 77 reflective of the drop in headcount. The percentage of part time contracts has therefore marginally decreased by 0.1% this year with 48% of the workforce remaining term time, sessional or reduced working hours and 52% working a full time contract the same as the previous year.

**5. Grade Profile**

**Table 5.1**



As shown above the most prominent grade amongst Local Government Employees remains Grade 3, followed by Grade 4. For teachers the most prominent grade remains a Main Grade Teacher.

## 6. Sex Profile

**Table 6.1**

	Female		Male	
	Headcount	Percentage	Headcount	Percentage
Citizen Culture & Facilities	555	83.3%	111	16.7%
Education	1002	93.6%	68	6.4%
Housing & Employability	204	32.3%	428	67.7%
People & Technology	141	68.4%	65	31.6%
Regulatory & Regeneration	69	63.3%	40	36.7%
Resources	105	61.8%	65	38.2%
Roads & Neighbourhood	38	9.6%	356	90.4%
<b>Chief Exec Office</b>	<b>2114</b>	<b>65.1%</b>	<b>1133</b>	<b>34.9%</b>
Child Health Care & Criminal Justice	198	80.2%	49	19.8%
Community Health & Care	878	92.0%	76	8.0%
Finance & Resources	6	85.7%	1	14.3%
Mental Health Addiction & Learning Disabilities	93	66.0%	48	34.0%
Strategy, Planning & Health Improvement	27	87.1%	4	12.9%
<b>Health &amp; Social Care Partnership</b>	<b>1202</b>	<b>87.1%</b>	<b>178</b>	<b>12.9%</b>
<b>Strategic Management</b>	<b>9</b>	<b>69.2%</b>	<b>4</b>	<b>30.8%</b>
<b>Local Government Employees Total</b>	<b>3325</b>	<b>71.7%</b>	<b>1315</b>	<b>28.3%</b>
Education (Teachers)	870	82.0%	191	18.0%
<b>Council Wide Total</b>	<b>4195</b>	<b>73.6%</b>	<b>1506</b>	<b>26.4%</b>

The sex profile remains consistent with 73.6% of the workforce female and 26.4% male. There are no significant changes across the workforce with female predominance in Education and HSCP and male predominance in Roads and Neighbourhood and Housing & Employability.



## 7. Age Profile

### Table 7.1

	16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
Citizen Culture & Facilities	0.8%	2.4%	4.7%	9.6%	11.1%	11.3%	8.3%	12.0%	15.8%	17.9%	6.3%
Education	2.3%	3.3%	4.8%	5.1%	5.8%	10.9%	8.9%	14.0%	16.5%	16.5%	11.9%
Housing & Employability	1.3%	3.4%	6.2%	8.7%	10.7%	12.0%	11.1%	13.4%	15.7%	12.7%	4.9%
People & Technology	1.3%	3.4%	6.2%	8.7%	10.7%	12.0%	11.1%	13.4%	15.7%	12.7%	4.9%
Regulatory & Regeneration	0.0%	2.8%	5.3%	6.5%	13.8%	14.2%	13.8%	11.7%	14.2%	12.6%	5.3%
Resources	0.3%	2.8%	5.6%	8.4%	8.9%	8.2%	8.4%	14.2%	18.0%	19.3%	6.0%
Roads & Neighbourhood	0.0%	14.3%	0.0%	0.0%	14.3%	0.0%	14.3%	28.6%	14.3%	14.3%	0.0%
<b>Chief Exec Office</b>	<b>1.3%</b>	<b>3.4%</b>	<b>6.2%</b>	<b>8.7%</b>	<b>10.7%</b>	<b>12.0%</b>	<b>11.1%</b>	<b>13.4%</b>	<b>15.7%</b>	<b>12.7%</b>	<b>4.9%</b>
Child Health Care & Criminal Justice	0.0%	2.8%	5.3%	6.5%	13.8%	14.2%	13.8%	11.7%	14.2%	12.6%	5.3%
Community Health & Care	0.3%	2.8%	5.6%	8.4%	8.9%	8.2%	8.4%	14.2%	18.0%	19.3%	6.0%
Finance & Resources	0.0%	14.3%	0.0%	0.0%	14.3%	0.0%	14.3%	28.6%	14.3%	14.3%	0.0%
Mental Health Addiction & Learning Disabilities	1.4%	0.7%	5.0%	6.4%	9.2%	14.9%	12.8%	15.6%	19.1%	12.1%	2.8%
Strategy, Planning & Health Improvement	0.0%	0.0%	3.2%	0.0%	9.7%	22.6%	25.8%	12.9%	6.5%	19.4%	0.0%
<b>Health &amp; Social Care Partnership</b>	<b>0.4%</b>	<b>2.6%</b>	<b>5.4%</b>	<b>7.6%</b>	<b>9.9%</b>	<b>10.2%</b>	<b>10.2%</b>	<b>13.9%</b>	<b>17.2%</b>	<b>17.3%</b>	<b>5.4%</b>
<b>Strategic Management</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>7.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>30.8%</b>	<b>23.1%</b>	<b>23.1%</b>	<b>15.4%</b>	<b>0.0%</b>
<b>Local Government Employees Total</b>	<b>1.0%</b>	<b>3.2%</b>	<b>5.9%</b>	<b>8.4%</b>	<b>10.4%</b>	<b>11.4%</b>	<b>10.9%</b>	<b>13.6%</b>	<b>16.2%</b>	<b>14.1%</b>	<b>5.0%</b>
Education (Teachers)	0.0%	4.3%	13.2%	15.9%	15.2%	16.0%	11.6%	10.0%	8.8%	3.5%	1.5%
<b>Council Wide Total</b>	<b>0.8%</b>	<b>3.4%</b>	<b>7.3%</b>	<b>9.8%</b>	<b>11.3%</b>	<b>12.3%</b>	<b>11.1%</b>	<b>12.9%</b>	<b>14.8%</b>	<b>12.1%</b>	<b>4.4%</b>

The distribution curve for the age demographic across the council remains consistent with previous years. The highest proportion of people are in the 50-54 and 55-59 age group. There has been a slight increase in the 16-19 age group consistent with the increase in modern apprenticeships and the percentage of employees working past 65 across the council has seen a reduction compared to last year. Education has seen the most notable change in the last year with an increase of 6.8% in the over 65 category to 11.9%.

## 8. Length of Service

Table 8.1

	Less than 1 year		1 to 9 years		10 or more years	
	Headcount	Percentage	Headcount	Percentage	Headcount	Percentage
Citizen Culture & Facilities	64	9.6%	273	41.0%	329	49.4%
Education	86	8.0%	530	49.5%	454	42.4%
Housing & Employability	31	4.9%	253	40.0%	348	55.1%
People & Technology	13	6.3%	86	41.7%	107	51.9%
Regulatory & Regeneration	5	4.6%	50	45.9%	54	49.5%
Resources	3	1.8%	48	28.2%	119	70.0%
Roads & Neighbourhood	22	5.6%	143	36.3%	229	58.1%
<b>Chief Exec Office</b>	<b>224</b>	<b>6.9%</b>	<b>1383</b>	<b>42.6%</b>	<b>1640</b>	<b>50.5%</b>
Child Health Care & Criminal Justice	15	6.1%	84	34.0%	148	59.9%
Community Health & Care	96	10.1%	447	46.9%	411	43.1%
Finance & Resources	1	14.3%	1	14.3%	5	71.4%
Mental Health Addiction & Learning Disabilities	11	7.8%	55	39.0%	75	53.2%
Strategy, Planning & Health Improvement	2	6.5%	9	29.0%	20	64.5%
<b>Health &amp; Social Care Partnership</b>	<b>125</b>	<b>9.1%</b>	<b>596</b>	<b>43.2%</b>	<b>659</b>	<b>47.8%</b>
<b>Strategic Management</b>	<b>1</b>	<b>7.7%</b>	<b>5</b>	<b>38.5%</b>	<b>7</b>	<b>53.8%</b>
<b>Local Government Employees Total</b>	<b>350</b>	<b>7.5%</b>	<b>1984</b>	<b>42.8%</b>	<b>2306</b>	<b>49.7%</b>
Education (Teachers)	82	7.7%	452	42.6%	527	49.7%
<b>Council Wide Total</b>	<b>432</b>	<b>7.6%</b>	<b>2436</b>	<b>42.7%</b>	<b>2833</b>	<b>49.7%</b>

The distribution of Length of service remains consistent with the highest percentage serving 10 years or more and has increased by 3.2% from the last period. Less than 1 year's service has decreased by 3.3% indicative of turnover and increases in Apprenticeship contracts.

\* Above data pertains to West Dunbartonshire Council service only (excluding continuous service with any public authority to which the redundancy Payments Modification Order (Local Government) 1983 (as amended applies).

## **9. New Starts**

### **Table 9.1**

432 new employees joined the council in 2023/24 which is a decrease of 128 from last year and the previous 3 years. The table below shows this information by service and contract type.

	Apprentice	Fixed-Term	Permanent	Total
Citizen Culture & Facilities	0	24	40	64
Education	3	49	34	86
Housing & Employability	11	8	12	31
People & Technology	0	3	10	13
Regulatory & Regeneration	0	0	5	5
Resources	0	0	3	3
Roads & Neighbourhood	10	5	7	22
<b>Chief Exec Office</b>	<b>24</b>	<b>89</b>	<b>111</b>	<b>224</b>
Child Health Care & Criminal Justice	0	6	9	15
Community Health & Care	0	33	63	96
Finance & Resources	0	1	0	1
Mental Health Addiction & Learning Disabilities	1	6	4	11
Strategy, Planning & Health Improvement	0	0	2	2
<b>Health &amp; Social Care Partnership</b>	<b>1</b>	<b>46</b>	<b>78</b>	<b>125</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Local Government Employees Total</b>	<b>25.0</b>	<b>135.0</b>	<b>190.0</b>	<b>350</b>
Education (Teachers)	0	72	10	82
<b>Council Wide Total</b>	<b>25</b>	<b>207</b>	<b>200</b>	<b>432</b>

**10. Turnover**  
**Table 10.1**

	Staff at 1 April 2023	Staff at 1 April 2024	Average	Leavers in Last 12 Months	Turnover %
Citizen Culture & Facilities	667	666	667	133	20.0%
Education	1085	1070	1078	169	15.7%
Housing & Employability	347	632	490	62	12.7%
People & Technology	110	206	158	26	16.5%
Regulatory & Regeneration	115	109	112	22	19.6%
Resources	238	170	204	26	12.7%
Roads & Neighbourhood	368	394	381	37	9.7%
Supply, Distribution & Property	428	0	214	0	0.0%
<b>Chief Exec Office</b>	<b>3358</b>	<b>3247</b>	<b>3303</b>	<b>475</b>	<b>14.4%</b>
Child Health Care & Criminal Justice	262	247	255	39	15.3%
Community Health & Care	971	954	963	166	17.2%
Finance & Resources	6	7	7	0	0.0%
Mental Health Addiction & Learning Disabilities	156	141	149	29	19.5%
Strategy, Planning & Health Improvement	32	31	32	3	9.5%
<b>Health &amp; Social Care Partnership</b>	<b>1427</b>	<b>1380</b>	<b>1404</b>	<b>237</b>	<b>16.9%</b>
<b>Strategic Management</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>1</b>	<b>8.0%</b>
<b>Local Government Employees Total</b>	<b>4797</b>	<b>4640</b>	<b>4719</b>	<b>713</b>	<b>15.1%</b>
Education (Teachers)	1076	1061	1069	155	14.5%
<b>Council Wide Total</b>	<b>5873</b>	<b>5701</b>	<b>5787</b>	<b>868</b>	<b>15.0%</b>

The information above presents an increase in turnover to 15.0% from 13.4% in 2022/23. In previous years' the turn over figures have been lower so it has been another year of exceptionally high turnover. The leaver's information in section 11 outlines that the vast majority of leavers remain as resignations and age retirals also.

## 11. Leavers

The numbers of leavers has increased again to 868 in 2024 from 855 employees leaving the organisation in 2023 compared also to 795 in 2022, 490 in 2021, and 457 in 2020. Due to number of reasons for leaving the table has been split in to two parts.

This section will also detail employees who have accepted Early Retirement –Efficiencies / Redundancy, Flexible Retirement and Retirement between 55 – 59 years of age during the reporting period. It also notes the employees who have been added to the SWITCH Register.

**Table 11.1 Leavers**

	Death in Service	Dismissal - End of Cont	Dismissal - Ill Health	Dismissal - Summary	Dismissal - With Notice	Employee Not Started	MPO to Main	Redundancy	Resignation	Retiral - Age	Retiral - Efficiency	Retiral - Ill Health	Retiral on Option (60+)	Severance - Efficiency
Citizen Culture & Facilities	0	7	*	0	*	*	8	3	74	23	*	*	*	*
Education	0	22	*	0	0	0	5	0	105	20	1	4	4	0
Housing & Employability	0	0	1	0	0	*	*	7	30	9	6	*	*	*
People & Technology	*	*	0	0	0	0	0	0	17	*	*	*	0	*
Regulatory & Regeneration	*	0	0	0	0	0	0	*	15	*	*	0	0	*
Resources	0	*	0	0	0	0	*	*	11	5	*	0	1	2
Roads & Neighbourhood	0	0	0	2	0	0	0	6	17	7	0	1	*	*
<b>Chief Exec Office</b>	<b>2</b>	<b>31</b>	<b>10</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>17</b>	<b>20</b>	<b>269</b>	<b>70</b>	<b>15</b>	<b>11</b>	<b>8</b>	<b>12</b>
Child Health Care & Criminal Justice	0	0	0	0	0	0	*	0	26	*	0	*	*	0
Community Health & Care	*	6	8	*	*	*	5	0	88	29	0	9	6	*
Finance & Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health Addiction & Learning Disabilities	*	0	*	0	0	0	0	*	12	*	0	0	*	8
Strategy, Planning & Health Improvement	0	0	0	0	*	0	0	0	*	0	0	0	0	0
<b>Health &amp; Social Care Partnership</b>	<b>4</b>	<b>6</b>	<b>9</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>128</b>	<b>36</b>	<b>0</b>	<b>12</b>	<b>8</b>	<b>9</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>6</b>	<b>37</b>	<b>19</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>23</b>	<b>21</b>	<b>397</b>	<b>106</b>	<b>15</b>	<b>23</b>	<b>17</b>	<b>21</b>
Education (Teachers)	0	*	0	0	0	0	0	0	6	*	0	0	0	0
<b>Council Wide Total</b>	<b>6</b>	<b>38</b>	<b>19</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>23</b>	<b>21</b>	<b>403</b>	<b>108</b>	<b>15</b>	<b>23</b>	<b>17</b>	<b>21</b>

	Teacher - End Fixed Term	Teacher - Ill Health	Teacher - Other	Teacher - Retirement Age	Teacher - Retirement Oth	Teacher - Vol Resign Oth	Unused Casual	Total
Citizen Culture & Facilities	0	0	0	0	0	0	0	133
Education	*	0	0	*	0	0	0	169
Housing & Employability	0	0	0	0	0	0	0	62
People & Technology	0	0	0	0	0	0	0	26
Regulatory & Regeneration	0	0	0	0	0	0	0	22
Resources	0	0	0	0	0	0	0	26
Roads & Neighbourhood	0	0	0	0	0	0	0	37
<b>Chief Exec Office</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>
Child Health Care & Criminal Justice	0	0	0	0	0	0	5	39
Community Health & Care	0	0	0	0	0	0	6	166
Finance & Resources	0	0	0	0	0	0	0	0
Mental Health Addiction & Learning Disabilities	0	0	0	0	0	0	*	29
Strategy, Planning & Health Improvement	0	0	0	0	0	0	0	3
<b>Health &amp; Social Care Partnership</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>237</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Local Government Employees Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>713</b>
Education (Teachers)	59	0	6	*	26	51	*	155
<b>Council Wide Total</b>	<b>61</b>	<b>0</b>	<b>6</b>	<b>5</b>	<b>26</b>	<b>51</b>	<b>13</b>	<b>868</b>

\* Figures of under 5 have been removed and replaced with a \* due to the possible identification of individuals.

**Table 11.2 Voluntary Early Retirement and Voluntary Severance (VS/VER - Efficiency/Redundancy)**

VER/VS	01/04 - 30/09	01/10 - 31/03	Annual Council Wide Total
31/03/2020	4	3	7
31/03/2021	1	1	2
31/03/2022	0	0	0
31/03/2023	0	9	9
31/03/2024	46	2	48

There had been a decline in employees being released through VER/VS between March 2020 and 2022 with an increase in March 2022 - 23. However, with the level of agreed savings options with people implications, the period 2023 – 24 demonstrated a

significant increase in early release numbers. This is likely to continue into the next reporting period depending on budget saving options.

**Table 11.3 Retirements 55-59**

<b>55-59</b>	<b>01/04 - 30/09</b>	<b>01/10 - 31/03</b>	<b>Annual Council Wide Total</b>
31/03/2020	6	1	7
31/03/2021	3	4	7
31/03/2022	0	5	5
31/03/2023	6	4	10
31/03/2024	10	3	13

The Local Government Pension Scheme allows scheme members to retire from age 55 without employer consent. The terms of this provision allow members to access their pension benefits with an actuarial reduction applied (to compensate the fund for the member taking their benefits early) with no consequential costs for the council. There has been an increase of employees retiring and accessing their pension benefits between 2022/2023 and the current period.

**Table 11.4 Flexible Retirement**

<b>Flexible</b>	<b>01/04 - 30/09</b>	<b>01/10 - 31/03</b>	<b>Annual Council Wide Total</b>
31/03/2020	9	23	32
31/03/2021	30	15	45
31/03/2022	10	28	38
31/03/2023	19	26	45
31/03/2024	23	39	62

Flexible retirement is available to members of the Local Government Pension Scheme, excluding teachers. The approval of those employees granted flexible retirement is monitored by the Chief Officer, People and Technology and the Chief Officer, Resources. Every effort is being made to support flexible retirement requests where possible and services regularly revisit applications with a view to release.

The table above shows the number of flexible retirements released in the period for this year and previous four reporting periods for comparison purposes. There has been a continued uptake for flexible retirement with this year's figure showing the highest in these periods indicative of the flexible work-life balance culture promoted.

It is anticipated that Flexible Retirement will continue to be a popular option for employees who wish to work in a reduced capacity and access their pension whilst enabling the Council to retain their skills and experience.



## 12. SWITCH (Redeployment)

Redeployment is monitored and delivered centrally by Strategic HR. Employees are added to the SWITCH register for a number of different reasons:-

- Through organisational change employees may be displaced, at risk of redundancy or placed in lower graded posts;
- Due to ill-health they may become unable to continue in their substantive post;
- Through Job Evaluation where a post is evaluated lower than the current grade;
- Or where an employee is coming to the end of a fixed term contract and has more than 2 years' service.

To support employees to return to their previous rate of pay all employees who have been matched but remain on pay protection are also retained on the register.

Table 12.1 below details the number of employees who were on the redeployment register at the start of the reporting period (01/04/2023), the number who joined the register in the 6 months up to 30/09/2023 and 31/03/2024 and the number who remain on the register at the end of the reporting period (31/03/2024).

**Table 12.1 SWITCH**

Reason	Number of employees on the Register at the start of the period (01/04/2023)	Number of employees added during the period	Number of employees removed during the period	Number of Employees on the register at the end of the period (30/09/2023)	Number of employees added during the period	Number of employees removed during the period	Number of Employees on the register at the end of the period (31/03/2024)
Ill Health (Capability)	0	2	1	1	11	3	9
Ill health (Disability)	0	1	0	1	0	1	0
Organisational Change	30	85	90	25	17	24	18
Incapability through another Process	0	1	0	1	0	1	0
<b>TOTALS</b>	<b>30</b>	<b>89</b>	<b>91</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>27</b>
<b>Pay Protection</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

There has been a significant increase in the number of employees being added to the Redeployment (SWITCH) Register between 1<sup>st</sup> April 2023 and 31<sup>st</sup> March 2024. This is due to the Council's current Savings position with the level of agreed savings options having people implications.

### 13. Apprentices

**Table 13.1**

	Level 2	Level 3	Total
Citizen Culture & Facilities	0	1	1
Education	0	7	7
Housing & Employability	0	39	39
People & Technology	0	0	0
Regulatory & Regeneration	0	1	1
Resources	0	3	3
Roads & Neighbourhood	10	7	17
<b>Chief Exec Office</b>	<b>10</b>	<b>58</b>	<b>68</b>
Child Health Care & Criminal Justice	0	0	0
Community Health & Care	0	0	0
Finance & Resources	0	0	0
Mental Health Addiction & Learning Disabilities	0	1	1
Strategy, Planning & Health Improvement	0	0	0
<b>Health &amp; Social Care Partnership</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>10</b>	<b>59</b>	<b>69</b>
Education (Teachers)	0	0	0
<b>Council Wide Total</b>	<b>10</b>	<b>59</b>	<b>69</b>

The number of apprenticeships supported by the council across both level 2 and level 3 has increased by 7 from last year with the main increase in Housing & Employability. This is due to Maintenance & Repairs, formerly of SD&P, moving to sit under Housing & Employability.

### 14. Sickness Absence

From 1<sup>st</sup> April 2023 to 31<sup>st</sup> March 2024, there was a decrease in Council wide sickness absence to 65,263.95 FTE days lost compared to 67,589.65 in 2022/23 with 13.74 FTE workdays lost per employee being reported, a decrease from 14 in 2022/23. The highest absence still remains in the front-line employee service areas. Implementation of employee engagement and wellbeing practices continue and hope to bring further improvements for future periods.

**Table 14.1 Annual Absence for Council**

The table below illustrates the reasons for absence distribution across the year and Minor Illness is the highest category of absence followed by personal stress and acute medical conditions which were the same 3 highest categories in 2022/23. Full details and analysis of sickness absence is covered in the wellbeing report submitted to committee.

Department	FTE Employees	Absence Reasons														Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Long Covid				
Citizen Culture & Facilities	444.05	4892.2	1700.1	1850.7	2111.9	1239.2	465.4	100.1	1362.6	2301.9	219.9	0.0	505.7	489.3	17239.0	7,730.31	17.41	
Education (Support Staff)	857.47	7100.6	180.6	1664.5	3696.3	1557.7	453.3	384.7	1300.8	4106.2	369.1	0.0	608.8	68.6	21491.3	13,547.53	15.80	
Housing & Employability	608.20	3009.2	578.7	688.6	1796.0	626.8	496.4	164.6	821.3	1733.3	63.1	0.0	947.4	0.0	10925.4	6,320.53	10.39	
People & Technology	189.01	176.8	69.4	19.4	500.9	115.6	26.0	0.0	114.0	220.3	9.0	1.5	0.0	0.0	1252.9	552.98	2.93	
Regulatory & Regeneration	107.11	109.6	0.0	240.0	155.4	18.6	127.9	0.0	77.1	154.7	0.0	0.0	0.0	0.0	883.3	636.50	5.94	
Resources	161.42	466.6	120.7	125.6	399.5	9.6	31.1	0.0	167.4	36.0	0.0	0.0	202.3	0.0	1558.8	955.70	5.92	
Roads & Neighbourhood	367.10	1302.4	400.7	1145.6	441.0	952.0	167.2	433.9	527.9	1404.7	0.0	126.4	36.3	0.0	6938.0	5,568.31	15.17	
<b>Chief Exec Office Total</b>	<b>2,734.36</b>	<b>17057.3</b>	<b>3050.3</b>	<b>5734.4</b>	<b>9101.0</b>	<b>4519.3</b>	<b>1767.3</b>	<b>1083.3</b>	<b>4371.1</b>	<b>9957.2</b>	<b>661.0</b>	<b>127.9</b>	<b>2300.5</b>	<b>557.9</b>	<b>60288.6</b>	<b>35,311.86</b>	<b>12.91</b>	
Child Healthcare & Criminal Justice	226.88	1426.9	124.9	203.9	1175.8	15.4	86.6	56.4	258.4	260.9	224.4	0.0	187.6	0.0	4021.0	3,265.41	14.39	
Community Health & Care	716.94	9443.1	1961.6	4320.2	5867.2	601.1	704.6	281.7	1566.1	4410.7	327.6	132.8	910.4	366.4	30893.6	16,868.81	23.53	
Finance & Resources	6.13	0.0	0.0	10.7	0.0	0.0	9.7	0.0	0.0	39.1	0.0	0.0	0.0	0.0	59.6	53.87	8.79	
Mental Health, Addiction & Learning Disabilities	124.05	639.6	0.0	675.0	314.1	194.4	61.1	39.3	163.6	793.8	4.0	0.0	310.9	0.0	3195.9	2,095.99	16.90	
Strategy, Planning & Health Improvement	27.72	153.1	0.0	0.0	188.4	0.0	0.0	0.0	35.9	75.0	0.0	0.0	0.0	0.0	452.5	357.90	12.91	
<b>Health &amp; Social Care Partnership</b>	<b>1,101.72</b>	<b>11662.8</b>	<b>2086.4</b>	<b>5209.8</b>	<b>7545.5</b>	<b>811.0</b>	<b>862.0</b>	<b>377.4</b>	<b>2024.0</b>	<b>5579.5</b>	<b>556.0</b>	<b>132.8</b>	<b>1408.9</b>	<b>366.4</b>	<b>38622.6</b>	<b>22,641.98</b>	<b>20.55</b>	
Strategic Management	13.14	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.1	0.0	0.0	0.0	0.0	17.1	17.14	1.30	
<b>Strategic Management</b>	<b>13.14</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17.1</b>	<b>17.14</b>	<b>1.30</b>	
<b>LOCAL GOVERNMENT EMPLOYEES TOTAL</b>	<b>3,849.22</b>	<b>28722.1</b>	<b>5136.7</b>	<b>10944.2</b>	<b>16646.6</b>	<b>5330.3</b>	<b>2629.3</b>	<b>1460.8</b>	<b>6395.1</b>	<b>15551.9</b>	<b>1217.0</b>	<b>260.8</b>	<b>3709.5</b>	<b>924.3</b>	<b>98928.4</b>	<b>57,970.98</b>	<b>15.06</b>	
Education (Teachers)	901.23	3166.5	60.6	606.3	1521.3	141.6	241.1	63.1	598.9	2381.3	467.7	0.0	1293.7	0.0	10542.1	7,292.97	8.09	
<b>COUNCIL-WIDE TOTAL</b>	<b>4,750.46</b>	<b>31888.6</b>	<b>5197.3</b>	<b>11550.5</b>	<b>18167.9</b>	<b>5471.9</b>	<b>2870.4</b>	<b>1523.9</b>	<b>6994.0</b>	<b>17933.1</b>	<b>1684.7</b>	<b>260.8</b>	<b>5003.2</b>	<b>924.3</b>	<b>109470.5</b>	<b>65,263.95</b>	<b>13.74</b>	

**Table 14.2 Reasons for Absence**

The table below illustrates the reasons for absence and the number and percentage of the total days lost during 2023/24. Minor Illness continues to be the reason for absence with the highest number of days followed by Personal Stress.

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	31,888.6	29.13%
Back Pain	5,197.3	4.75%
Musculo-skeletal Injuries	11,550.5	10.55%
Stress	18,167.9	16.60%
Recurring Medical Conditions	5,471.9	5.00%
Non Work Related Accidents / Injuries	2,870.4	2.62%
Work Related Accidents / Injuries	1,523.9	1.39%
Mental Health	6,994.0	6.39%
Acute Medical Conditions	17,933.1	16.38%
Pregnancy Related Absence	1,684.7	1.54%
Drink or Drug Related Condition	260.8	0.24%
Stress - Work Related	5,003.2	4.57%
Notifiable Disease (Confirmed)	924.3	0.84%
<b>TOTAL</b>	<b>109,470.5</b>	<b>100%</b>

