

## Appendix 2 – West Dunbartonshire Council Workforce Profile – 1<sup>st</sup> April 2019

The data listed below relates to the profile of the organisation's workforce as at 1<sup>st</sup> April 2019 and examines changes in that profile over time.

### 1. Headcount

	Apprentice	Casual	Fixed-Term	Permanent	Total
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>
Child Health Care & Criminal Justice	0	32	20	241	293
Community Health & Care	2	43	42	920	1007
Finance & Resources	0	0	1	4	5
Mental Health Addiction & Learning Disabilities	2	0	14	165	181
Strategy, Planning & Health Improvement	0	0	1	23	24
<b>Health &amp; Social Care Partnership</b>	<b>4</b>	<b>75</b>	<b>78</b>	<b>1353</b>	<b>1510</b>
Environment & Neighbourhood	21	13	70	829	933
Housing & Employability	3	9	39	240	291
Regeneration	27	0	119	291	437
<b>Regeneration, Environment &amp; Growth</b>	<b>51</b>	<b>22</b>	<b>228</b>	<b>1360</b>	<b>1661</b>
Communications, Culture & Communities	2	14	9	142	167
Education, Learning & Attainment	11	170	113	793	1087
People & Technology	2	0	3	95	100
Regulatory	1	2	7	90	100
Resources	3	0	13	287	303
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>19</b>	<b>186</b>	<b>145</b>	<b>1407</b>	<b>1757</b>
<b>Local Government Employees Total</b>	<b>74</b>	<b>283</b>	<b>451</b>	<b>4134</b>	<b>4942</b>
Transformation & Public Service Reform (Teachers)	0	227	128	947	1302
<b>Council Wide Total</b>	<b>74</b>	<b>510</b>	<b>579</b>	<b>5081</b>	<b>6244</b>

The 2018/19 headcount data and the head count variances tables below illustrates that over the last year there has been a reduction in the number of permanent contracts across the council. The figures reported are comparable with the figures evident in April 2017. The largest reduction in permanent headcount is evident in Communications Culture and Communities and would be attributable largely to the libraries re-design. The variance apparent in other areas will relate to similar re design projects and realignment of contracts.

In contrast, fixed term employment has continued to grow year on year, showing an increase of approximately 96 employees across the council in the last year. The majority of these posts can be attributed to Education Learning and Attainment, attributable to temporary PEF and Scottish attainment funding. There has also been a growth in Environment and Neighbourhood, accounted for by Greenlight employees and Mental Health and Addictions. These figures reinforce the Council's commitment to maintaining employment in times of organisational change.

The number of available casuals held on the casual list has increased this year. Casual workers are used on a supply basis to cover vacancies, unplanned absence and peaks in service. Casual usage is reported quarterly to PMRG on a bi annual basis detailing the hours that have been worked by casual/supply workers within Strategic Lead areas during the monitoring period as well as the number of individuals who have worked those hours. Over this year casual usage has not changed significantly with approximately a quarter of the casual workers available carrying out hours throughout the year.

### Head count Variance

Headcount Variance (01/04/2019 vs 01/04/2018)	Apprentice	Fixed-Term	Permanent	Total
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Child Health Care & Criminal Justice	-1	-4	-3	-8
Community Health & Care	1	7	-10	-2
Finance & Resources	0	0	0	0
Mental Health Addiction & Learning Disabilities	0	6	-2	4
Strategy, Planning & Health Improvement	0	0	-1	-1
<b>Health &amp; Social Care Partnership</b>	<b>0</b>	<b>9</b>	<b>-16</b>	<b>-7</b>
Environment & Neighbourhood	2	17	1	20
Housing & Employability	-1	0	9	8
Regeneration	3	18	-11	10
<b>Regeneration, Environment &amp; Growth</b>	<b>4</b>	<b>35</b>	<b>-1</b>	<b>38</b>
Communications, Culture & Communities	-1	2	-28	-27
Education, Learning & Attainment	1	31	7	39
People & Technology	0	0	-4	-4
Regulatory	-1	0	-3	-4
Resources	0	0	-18	-18
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>-1</b>	<b>33</b>	<b>-46</b>	<b>-14</b>
<b>Local Government Employees Total</b>	<b>3</b>	<b>77</b>	<b>-63</b>	<b>17</b>
Transformation & Public Service Reform (Teachers)	0	12	17	29
<b>Council Wide Total</b>	<b>3</b>	<b>89</b>	<b>-46</b>	<b>46</b>

Overall Headcount Variance (01/04/2014 to 01/04/2019)	Apprentice			Fixed-Term			Permanent			Total	
	No.	%age of Total	Yearly variation	No.	%age of Total	Yearly variation	No.	%age of Total	Yearly variation	No.	Yearly variation
01/04/2014	118	2%		435	8%		5207	90%		5760	
01/04/2015	84	1%	-29%	420	7%	-3%	5192	91%	0%	5696	-1%
01/04/2016	92	2%	10%	403	7%	-4%	5137	91%	-1%	5632	-1%
01/04/2017	95	2%	3%	426	8%	6%	5082	91%	-1%	5603	-1%
01/04/2018	71	1%	-25%	490	9%	15%	5127	90%	1%	5688	2%
01/04/2019	74	1%	4%	579	10%	18%	5081	89%	-1%	5734	1%

From the period 2014 – 17 there was a year on year reduction of 1% on the council wide Head count. 2018 saw a peak of 2% increase which has been built on again this year by a further 1% increase in head count numbers. The breakdown of employees by contract remains broadly consistent over the same period.

## 2. Full time Equivalent

	Apprentice	Fixed-Term	Permanent	Total
<b>Strategic Management</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>
Child Health Care & Criminal Justice	0.00	14.15	215.37	229.51
Community Health & Care	2.00	30.84	701.96	734.80
Finance & Resources	0.00	1.00	3.50	4.50
Mental Health Addiction & Learning Disabilities	2.00	7.84	130.54	140.37
Strategy, Planning & Health Improvement	0.00	0.90	21.66	22.56
<b>Health &amp; Social Care Partnership</b>	<b>4.00</b>	<b>54.72</b>	<b>1073.03</b>	<b>1131.75</b>
Environment & Neighbourhood	21.00	37.09	593.09	651.18
Housing & Employability	2.50	30.55	230.02	263.07
Regeneration	27.00	118.43	282.52	427.95
<b>Regeneration, Environment &amp; Growth</b>	<b>50.50</b>	<b>186.07</b>	<b>1105.63</b>	<b>1342.20</b>
Communications, Culture & Communities	2.00	6.79	118.13	126.92
Education, Learning & Attainment	12.00	89.78	642.63	744.41
People & Technology	2.00	2.82	90.60	95.42
Regulatory	1.00	6.60	84.34	91.94
Resources	3.00	11.31	246.13	260.45
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>20.00</b>	<b>117.30</b>	<b>1181.84</b>	<b>1319.14</b>
<b>Local Government Employees Total</b>	<b>74.50</b>	<b>358.09</b>	<b>3374.50</b>	<b>3807.09</b>
Transformation & Public Service Reform (Teachers)	0.00	105.72	816.08	921.80
<b>Council Wide Total</b>	<b>74.50</b>	<b>463.81</b>	<b>4190.57</b>	<b>4728.89</b>

Overall FTE Variance (01/04/2014 to 01/04/2019)	Apprentice			Fixed-Term			Permanent			Total	
	No.	%age of Total	Yearly variation	No.	%age of Total	Yearly variation	No.	%age of Total	Yearly variation	No.	Yearly variation
01/04/2014	118	3%		379	8%		4198	89%		4695	
01/04/2015	84	2%	-29%	362	8%	-4%	4180	90%	0%	4625	-1%
01/04/2016	91	2%	8%	351	8%	-3%	4151	90%	-1%	4594	-1%
01/04/2017	95	2%	4%	364	8%	4%	4025	90%	-3%	4485	-2%
01/04/2018	52	1%	-45%	314	7%	-14%	4147	92%	3%	4513	1%
01/04/2019	74	2%	43%	464	10%	48%	4191	89%	1%	4728	5%

The FTE data tables illustrate an increase in both permanent and fixed term hours. while the Head count data reported a decrease in permanent contracts and an increase in fixed term. This would suggest that while the number of permanent employees has reduced permanent employees are securing more hours within their contracts to account for the increase in hours overall. It is also evident that in response to reducing budgets and temporary funding streams, managers are being more flexible and are looking to use their resource in a more responsive way, fixed term contracts assist this.

While the overall Head count across all contracts has increased by 1% the overall FTE has increased by 5% and this further demonstrates that not only is the council employing more people but these people are also working more contracted hours than in previous years.

### 3. Fixed Term contract

There are 579 employees working on a fixed term basis and 71 of these hold fixed term contracts which have a duration exceeding 2 years. The table below illustrates the location of these employees with the majority employed in Regeneration.

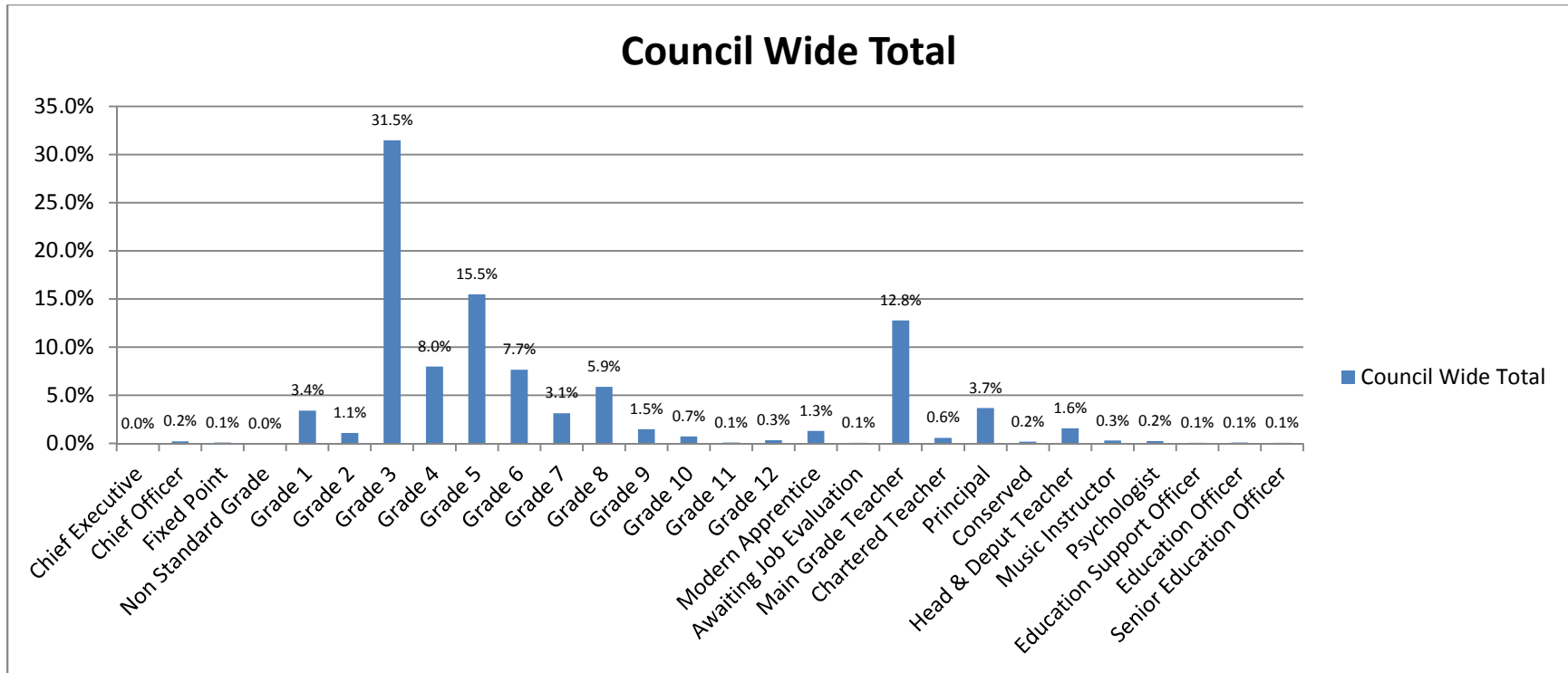
<b>Number of employees on fixed-term contract for longer than 2 years</b>	
	<b>Headcount</b>
<b>Strategic Management</b>	<b>0</b>
Child Health Care & Criminal Justice	4
Community Health & Care	4
Finance & Resources	0
Mental Health Addiction & Learning Disabilities	1
Strategy, Planning & Health Improvement	0
<b>Health &amp; Social Care Partnership</b>	<b>9</b>
Environment & Neighbourhood	4
Housing & Employability	4
Regeneration	52
<b>Regeneration, Environment &amp; Growth</b>	<b>60</b>
Communications, Culture & Communities	1
Education, Learning & Attainment	0
People & Technology	0
Regulatory	0
Resources	0
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>1</b>
<b>Local Government Employees Total</b>	<b>70</b>
Transformation & Public Service Reform (Teachers)	1
<b>Council Wide Total</b>	<b>71</b>

#### 4. Full time /Part time split

	Full-Time	Part-Time
<b>Strategic Management</b>	<b>14</b>	<b>0</b>
Child Health Care & Criminal Justice	190	71
Community Health & Care	222	742
Finance & Resources	3	2
Mental Health Addiction & Learning Disabilities	75	106
Strategy, Planning & Health Improvement	17	7
<b>Health &amp; Social Care Partnership</b>	<b>507</b>	<b>928</b>
Environment & Neighbourhood	384	536
Housing & Employability	230	52
Regeneration	405	32
<b>Regeneration, Environment &amp; Growth</b>	<b>1019</b>	<b>620</b>
Communications, Culture & Communities	83	70
Education, Learning & Attainment	331	586
People & Technology	88	12
Regulatory	78	20
Resources	180	123
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>760</b>	<b>811</b>
<b>Local Government Employees Total</b>	<b>2300</b>	<b>2359</b>
Transformation & Public Service Reform (Teachers)	768	307
<b>Council Wide Total</b>	<b>3068</b>	<b>2666</b>

Since the start of the service plan duration (April 2017) there has been an increase in the number of full time contracts, with an additional 133 full time contracts in this period. Part time working increased slightly in 2018 and now reflects the same figures as we evident in 2017. Part time contracts accounts for over 46.49% of the workforce, be it term-time, sessional or reduced working hours.

## 5. Grade Profile



As shown above the most prominent grades amongst Local Government Employees remains Grade 3, followed by grade 5. For Teachers the most popular grade is Main Grade Teacher.

## 6. Gender Profile

	01/04/2019		01/04/2018		01/04/2017	
	Female	Male	Female	Male	Female	Male
<b>Strategic Management</b>	42.9%	57.1%	50.0%	50.0%	46.20%	53.80%
Child Health Care & Criminal Justice	77.8%	22.2%	74.1%	25.9%	76.60%	23.40%
Community Health & Care	90.5%	9.5%	89.8%	10.2%	88.80%	11.20%
Finance & Resources	100.0%	0.0%	100.0%	0.0%	100.00%	0.00%
Mental Health Addiction & Learning Disabilities	68.0%	32.0%	68.4%	31.6%	70.50%	29.50%
Strategy, Planning & Health Improvement	91.7%	8.3%	92.0%	8.0%	92.90%	7.10%
<b>Health &amp; Social Care Partnership</b>	85.4%	14.6%	84.3%	15.7%	84.50%	15.50%
Environment & Neighbourhood	51.1%	48.9%	52.4%	47.6%	54.30%	45.70%
Housing & Employability	57.4%	42.6%	56.2%	43.8%	53.10%	46.90%
Regeneration	13.5%	86.5%	13.3%	86.7%	12.40%	87.60%
<b>Regeneration, Environment &amp; Growth</b>	42.2%	57.8%	42.7%	57.3%	42.90%	57.10%
Communications, Culture & Communities	70.6%	29.4%	67.3%	32.7%	66.70%	33.30%
Education, Learning & Attainment	92.0%	8.0%	93.2%	6.8%	93.80%	6.20%
People & Technology	55.0%	45.0%	53.8%	46.2%	55.60%	44.40%
Regulatory	61.2%	38.8%	57.3%	42.7%	70.60%	29.40%
Resources	83.5%	16.5%	82.6%	17.4%	80.80%	19.20%
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	84.0%	16.0%	83.6%	16.4%	82.70%	17.30%
<b>Local Government Employees Total</b>	<b>69.6%</b>	<b>30.4%</b>	<b>70.1%</b>	<b>29.9%</b>	<b>69.30%</b>	<b>30.70%</b>
Transformation & Public Service Reform (Teachers)	80.8%	19.2%	77.7%	22.3%	80.40%	19.60%
<b>Council Wide Total</b>	<b>71.7%</b>	<b>28.3%</b>	<b>71.7%</b>	<b>28.3%</b>	<b>71.40%</b>	<b>28.60%</b>

The overall gender balance for the council remains largely unchanged from previous years. While there is slight fluctuations over the years, the gender split remains around 28.5% male 71.5% female across the council with little change for local government or Teachers. Teachers and Education specifically continue to have a higher proportion of female employees compared to other service areas in the council and Regeneration reflecting a higher proportion of male employees.



## 7. Age profile

Demographics – Age (Percentage)							
	16-24	25-34	35-44	45-54	55-59	60-64	65+
<b>Strategic Management</b>	<b>0.0%</b>	<b>0.0%</b>	<b>14.3%</b>	<b>42.9%</b>	<b>35.7%</b>	<b>7.1%</b>	<b>0.0%</b>
Child Health Care & Criminal Justice	2.7%	15.6%	26.9%	27.6%	15.6%	9.5%	2.0%
Community Health & Care	4.2%	11.4%	14.7%	32.2%	18.1%	15.8%	3.5%
Finance & Resources	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
Mental Health Addiction & Learning Disabilities	2.8%	15.8%	23.7%	34.5%	11.9%	9.6%	1.7%
Strategy, Planning & Health Improvement	4.0%	8.0%	40.0%	24.0%	20.0%	4.0%	0.0%
<b>Health &amp; Social Care Partnership</b>	<b>3.7%</b>	<b>12.7%</b>	<b>18.5%</b>	<b>31.7%</b>	<b>16.9%</b>	<b>13.6%</b>	<b>2.9%</b>
Environment & Neighbourhood	4.4%	7.8%	15.1%	30.3%	21.4%	15.4%	5.6%
Housing & Employability	2.8%	12.7%	22.3%	38.5%	13.1%	8.8%	1.8%
Regeneration	7.7%	19.9%	16.2%	32.1%	12.4%	10.1%	1.6%
<b>Regeneration, Environment &amp; Growth</b>	<b>5.0%</b>	<b>11.8%</b>	<b>16.6%</b>	<b>32.2%</b>	<b>17.5%</b>	<b>12.8%</b>	<b>3.9%</b>
Communications, Culture & Communities	7.0%	14.0%	22.9%	23.8%	18.2%	9.8%	4.2%
Education, Learning & Attainment	6.0%	12.5%	19.9%	30.7%	15.8%	8.6%	6.4%
People & Technology	3.8%	10.6%	22.1%	40.4%	12.5%	10.6%	0.0%
Regulatory	2.9%	11.7%	29.1%	35.9%	16.5%	2.9%	1.0%
Resources	7.2%	18.4%	23.1%	32.7%	11.8%	5.9%	0.9%
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>6.0%</b>	<b>13.6%</b>	<b>21.6%</b>	<b>31.1%</b>	<b>15.2%</b>	<b>8.0%</b>	<b>4.4%</b>
<b>Local Government Employees Total</b>	<b>5.0%</b>	<b>12.7%</b>	<b>19.0%</b>	<b>31.7%</b>	<b>16.6%</b>	<b>11.3%</b>	<b>3.8%</b>
Transformation & Public Service Reform (Teachers)	4.7%	30.1%	24.7%	20.9%	8.4%	8.9%	2.3%
<b>Council Wide Total</b>	<b>4.9%</b>	<b>16.2%</b>	<b>20.1%</b>	<b>29.5%</b>	<b>14.9%</b>	<b>10.8%</b>	<b>3.5%</b>

The age demographic across the council remains consistent with previous years with the highest proportion of people in the 45-54 age group. Notably there is a higher percentage of employees working past 65 with an increase of 1% over the last 2 years.

Columns showing those over the age of 55 give a good indication of employees eligible to retire. While the majority of employees will have a retirement age of 65+, in June 2018 Local Government pension regulations changed to allow individuals to retire on option at the age of 55 without employer consent and 4 employees have left under this provision in 2018/19 with 5 in progress.

## 8. Length of service

	Less than 1 year		1 to 9 years		10 or more years	
	Headcount	Percentage	Headcount	Percentage	Headcount	Percentage
<b>Strategic Management</b>	1	7.1%	8	57.1%	5	35.7%
Child Health Care & Criminal Justice	12	4.6%	83	31.8%	166	63.6%
Community Health & Care	66	6.8%	361	37.4%	537	55.7%
Finance & Resources	0	0.0%	3	60.0%	2	40.0%
Mental Health Addiction & Learning Disabilities	15	8.3%	66	36.5%	100	55.2%
Strategy, Planning & Health Improvement	1	4.2%	1	4.2%	22	91.7%
<b>Health &amp; Social Care Partnership</b>	<b>94</b>	<b>6.6%</b>	<b>514</b>	<b>35.8%</b>	<b>827</b>	<b>57.6%</b>
Environment & Neighbourhood	107	11.6%	249	27.1%	564	61.3%
Housing & Employability	14	5.0%	101	35.8%	167	59.2%
Regeneration	38	8.7%	168	38.4%	231	52.9%
<b>Regeneration, Environment &amp; Growth</b>	<b>159</b>	<b>9.7%</b>	<b>518</b>	<b>31.6%</b>	<b>962</b>	<b>58.7%</b>
Communications, Culture & Communities	18	11.8%	36	23.5%	99	64.7%
Education, Learning & Attainment	77	8.4%	249	27.2%	591	64.4%
People & Technology	8	8.0%	24	24.0%	68	68.0%
Regulatory	9	9.2%	22	22.4%	67	68.4%
Resources	12	4.0%	83	27.4%	208	68.6%
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>124</b>	<b>7.9%</b>	<b>414</b>	<b>26.4%</b>	<b>1033</b>	<b>65.8%</b>
<b>Local Government Employees Total</b>	<b>378</b>	<b>8.1%</b>	<b>1454</b>	<b>31.2%</b>	<b>2827</b>	<b>60.7%</b>
Transformation & Public Service Reform (Teachers)	108	10.0%	516	48.0%	451	42.0%
<b>Council Wide Total</b>	<b>486</b>	<b>8.5%</b>	<b>1970</b>	<b>34.4%</b>	<b>3278</b>	<b>57.2%</b>

- Above data pertains to WDC service only (excluding continuous previous service with any public authority to which the Redundancy Payments Modification Order (Local Government) 1983 (as amended applies)

## 9. New start

	Apprentice	Fixed-Term	Permanent	Total
<b>Strategic Management</b>	0	0	1	1
Child Health Care & Criminal Justice	0	6	6	12
Community Health & Care	2	7	57	66
Finance & Resources	0	0	0	0
Mental Health Addiction & Learning Disabilities	2	9	4	15
Strategy, Planning & Health Improvement	0	1	0	1
<b>Health &amp; Social Care Partnership</b>	4	23	67	94
Environment & Neighbourhood	9	42	56	107
Housing & Employability	1	8	5	14
Regeneration	12	22	4	38
<b>Regeneration, Environment &amp; Growth</b>	22	72	65	159
Communications, Culture & Communities	2	5	11	18
Education, Learning & Attainment	4	50	23	77
People & Technology	1	1	6	8
Regulatory	1	4	4	9
Resources	2	3	7	12
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	10	63	51	124
<b>Local Government Employees Total</b>	36	158	184	378
Transformation & Public Service Reform (Teachers)	0	84	24	108
<b>Council Wide Total</b>	36	242	208	486

486 new Employees joined the council in 2018/19 which remains consistent with the 2017/18 figure of 487. The below table shows this information by service and contract type

## 10. Turnover

	Staff at 1 April 2018	Staff at 1 April 2019	Average	Leavers in Last 12 Months	Turnover %
<b>Strategic Management</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>1</b>	<b>7.1%</b>
Child Health Care & Criminal Justice	286	261	274	19	6.9%
Community Health & Care	1040	964	1002	75	7.5%
Finance & Resources	5	5	5	0	0.0%
Mental Health Addiction & Learning Disabilities	200	181	191	15	7.9%
Strategy, Planning & Health Improvement	28	24	26	2	7.7%
<b>Health &amp; Social Care Partnership</b>	<b>1559</b>	<b>1435</b>	<b>1497</b>	<b>111</b>	<b>7.4%</b>
Environment & Neighbourhood	1006	920	963	83	8.6%
Housing & Employability	287	282	285	18	6.3%
Regeneration	455	437	446	31	7.0%
<b>Regeneration, Environment &amp; Growth</b>	<b>1748</b>	<b>1639</b>	<b>1694</b>	<b>132</b>	<b>7.8%</b>
Communications, Culture & Communities	196	153	175	31	17.8%
Education, Learning & Attainment	942	917	930	67	7.2%
People & Technology	116	100	108	10	9.3%
Regulatory	116	98	107	13	12.1%
Resources	340	303	322	23	7.2%
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>1710</b>	<b>1571</b>	<b>1641</b>	<b>144</b>	<b>8.8%</b>
<b>Local Government Employees Total</b>	<b>5031</b>	<b>4659</b>	<b>4845</b>	<b>388</b>	<b>8.0%</b>
Transformation & Public Service Reform (Teachers)	1144	1075	1110	87	7.8%
<b>Council Wide Total</b>	<b>6175</b>	<b>5734</b>	<b>5955</b>	<b>475</b>	<b>8.0%</b>

The above information presents crude turnover (ie based on all leavers) and shows that overall there has been a reduction in the councils turnover figures compared to previous years. Since 2016 the council wide turnover figure has been between 8.6% and 8.7%

and 2019 figures have show a reduction to 8.0%. Teachers turnover has also reduced from 9.8% in 2017 to 8.7% in 2018 and 7.8% in 2019. This reduction in turnover is a positive change supporting overall retention of employees during periods of change.

## 11. Leavers

	Death in Service	Dismissal - End of Cont	Dismissal - Ill Health	Dismissal - Summary	Dismissal - With Notice	Employee Not Started	Redundancy	Resignation	Retiral - Age	Retiral - Efficiency	Retiral - Ill Health	Retiral on Option (60+)	Severance - Efficiency	Total
<b>Strategic Management</b>	0	0	0	0	0	0	0	1	0	0	0	0	0	1
Child Health Care & Criminal Justice	0	0	1	0	0	0	0	12	3	0	3	0	0	19
Community Health & Care	2	1	5	2	2	0	0	45	11	0	7	0	0	75
Finance & Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health Addiction & Learning Disabilities	1	2	0	0	0	0	0	8	2	0	1	1	0	15
Strategy, Planning & Health Improvement	0	0	0	0	0	0	0	1	0	0	1	0	0	2
<b>Health &amp; Social Care Partnership</b>	3	3	6	2	2	0	0	66	16	0	12	1	0	111
Environment & Neighbourhood	0	10	14	0	0	1	0	40	9	1	3	4	1	83
Housing & Employability	0	1	3	1	0	1	0	8	3	0	0	0	1	18
Regeneration	0	0	1	5	0	0	0	19	4	0	0	2	0	31
<b>Regeneration, Environment &amp; Growth</b>	0	11	18	6	0	2	0	67	16	1	3	6	2	132
Communications, Culture & Communities	1	3	0	3	0	0	0	14	1	6	1	0	2	31
Education, Learning & Attainment	0	6	0	1	1	0	0	40	12	0	4	3	0	67
People & Technology	0	0	1	0	0	0	1	6	0	1	1	0	0	10
Regulatory	0	0	0	1	1	2	1	7	1	0	0	0	0	13
Resources	0	2	1	0	0	0	0	15	2	1	1	1	0	23
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	1	11	2	5	2	2	2	82	16	8	7	4	2	144
<b>Local Government Employees Total</b>	4	25	26	13	4	4	2	216	48	9	22	11	4	388
Transformation & Public Service Reform (Teachers)	0	16	0	0	0	0	0	53	13	1	0	4	0	87
<b>Council Wide Total</b>	4	41	26	13	4	4	2	269	61	10	22	15	4	475

The number of leavers in 2018/19 was 475 (compared with 503 in 2018 and 481 in 2017)

## 12. Apprentices

	Level 2	Level 3	Total
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>
Child Health Care & Criminal Justice	0	0	0
Community Health & Care	0	2	2
Finance & Resources	0	0	0
Mental Health Addiction & Learning Disabilities	0	2	2
Strategy, Planning & Health Improvement	0	0	0
<b>Health &amp; Social Care Partnership</b>	<b>0</b>	<b>4</b>	<b>4</b>
Environment & Neighbourhood	9	12	21
Housing & Employability	0	3	3
Regeneration	0	27	27
<b>Regeneration, Environment &amp; Growth</b>	<b>9</b>	<b>42</b>	<b>51</b>
Communications, Culture & Communities	0	2	2
Education, Learning & Attainment	0	11	11
People & Technology	0	2	2
Regulatory	0	1	1
Resources	0	3	3
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>0</b>	<b>19</b>	<b>19</b>
<b>Local Government Employees Total</b>	<b>9</b>	<b>65</b>	<b>74</b>
Transformation & Public Service Reform (Teachers)	0		0
<b>Council Wide Total</b>	<b>9</b>	<b>65</b>	<b>74</b>

There has been an increase of 3 Apprenticeships compared to last year, these are all at level 3. Level 2 apprenticeships remain consistent at 9

### 13. Sickness Absence

In 2018/19 there was an overall increase in sickness absence of 4,617 working days lost (2932.45 FTE days lost) Council wide compared to 2017/18. Full details of the sickness absence are covered in the Wellbeing Report submitted to committee

Absence Reason	2018/19		2017/18	
	Working Days Lost	% of Lost Days	Working days lost	% of days lost
Minor Illness	14,997.4	21.89%	14,206.0	22.24%
Back Pain	2,782.9	4.06%	2,345.0	3.67%
Musculo-skeletal Injuries	10,625.8	15.51%	10,547.0	16.51%
Stress	10,045.7	14.66%	8,172.0	12.79%
Recurring Medical Conditions	4,173.2	6.09%	4,088.5	6.40%
Non Work Related Accidents / Injuries	1,985.4	2.90%	1,383.0	2.16%
Work Related Accidents / Injuries	984.9	1.44%	1,090.0	1.71%
Mental Health	4,112.4	6.00%	3,192.0	5.00%
Acute Medical Conditions	12,187.4	17.79%	12,125.5	18.98%
Pregnancy Related Absence	1,051.9	1.54%	1,380.5	2.16%
Drink or Drug Related Condition	62.9	0.09%	326.0	0.51%
Stress - Work Related	5,497.3	8.02%	5,034.5	7.88%
<b>TOTAL</b>	<b>68,507.0</b>	<b>100%</b>	<b>63,890.0</b>	<b>100%</b>

## Employees with no absences

The table below displays the number of employees who have had no absence during the year which accounts for 47.2% of the overall workforce.

Department	Service	Absence	No Absence	Total
HSCP	Child Health Care & C J	146	115	261
	Community Health & Care	603	361	964
	Finance & Resources	0	5	5
	Mental Health Addic & LD	96	85	181
	Strategy, Planning & HI	14	10	24
<b>HSCP Total</b>		<b>859</b>	<b>576</b>	<b>1435</b>
Regen Environ & Growth	Environment & Neighbourh	434	486	920
	Housing & Employability	143	139	282
	Regeneration	238	199	437
<b>Regen Environ &amp; Growth Total</b>		<b>815</b>	<b>824</b>	<b>1639</b>
Strategic Management	Strategic Management	1	13	14
<b>Strategic Management Total</b>		<b>1</b>	<b>13</b>	<b>14</b>
Transform & Pub Sec Refo	Comms Culture & Communit	66	87	153
	Educ Learning & Attain	513	404	917
	People & Technology	24	76	100
	Regulatory	28	70	98
	Resources	169	134	303
<b>Transform &amp; Pub Sec Refo Total</b>		<b>800</b>	<b>771</b>	<b>1571</b>
Transform & Pub Sec Refo - Teachers	Educ Learning & Attain	547	528	1075
<b>Transform &amp; Pub Sec Refo - Teachers Total</b>		<b>547</b>	<b>528</b>	<b>1075</b>
<b>Grand Total</b>		<b>3022</b>	<b>2712</b>	<b>5734</b>