

## Appendix 2 – Workforce Profile and Monitoring Report – 31<sup>st</sup> March 2023

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 includes 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 2023 and examines changes in that profile over time.

**Table 1.1**

<b>Headcount</b>							
	<b>Apprentice</b>	<b>Fixed-Term</b>	<b>Permanent</b>	<b>Total</b>		<b>Casual</b>	<b>Invigilators</b>
Citizen Culture & Facilities	2	28	637	667		10	0
Education	9	102	974	1085		50	53
Housing & Employability	3	65	279	347		3	0
People & Technology	1	12	97	110		0	0
Regulatory & Regeneration	1	11	103	115		4	0
Resources	0	16	222	238		0	0
Roads & Neighbourhood	13	22	333	368		41	0
Supply, Distribution & Property	33	8	387	428		0	0
<b>Chief Exec Office</b>	<b>62</b>	<b>264</b>	<b>3032</b>	<b>3358</b>		<b>108</b>	<b>53</b>
Child Health Care & Criminal Justice	0	19	243	262		15	0
Community Health & Care	0	21	950	971		64	0
Finance & Resources	0	1	5	6		0	0
Mental Health Addiction & Learning Disabilities	0	14	142	156		0	0
Strategy, Planning & Health Improvement	0	1	31	32		0	0
<b>Health &amp; Social Care Partnership</b>	<b>0</b>	<b>56</b>	<b>1371</b>	<b>1427</b>		<b>79</b>	<b>0</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>		<b>0</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>62</b>	<b>320</b>	<b>4415</b>	<b>4797</b>		<b>187</b>	<b>53</b>
Education (Teachers)	0	165	911	1076		321	0
<b>Council Wide Total</b>	<b>62</b>	<b>485</b>	<b>5326</b>	<b>5873</b>		<b>508</b>	<b>53</b>

When compared to the same period last year the headcount has decreased by 43 overall. This is due to reductions of 9 permanent contracts and 42 fixed term contracts but an increase of 8 apprenticeships. The casual/supply pool headcount has increased by 129.

Table 1.2 shows this year's figures compared to the last 4 years and illustrates a reduction in apprenticeship roles over 2019 – 2022 however 2023 has seen an increase in figures. It also captures the steady decline in the workforce of 1% across both fixed term and permanent headcount this year.

**Table 1.2 Headcount Variance**

Overall Headcount Variance 31/03/2019 - 31/03/2023	Apprentices			Fixed Term			Permanent			Total	
	No.	% of Total	Yrly Var	No.	% of Total	Yrly Var	No.	% of Total	Yrly Var	No.	Yrly Var
31/03/2019	74	1.29%	4%	579	10.10%	18%	5081	88.61%	-1%	5734	1%
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%

Table 1.3 below provides more information on the variance across all services with the comparison data illustrating the steady reduction of the workforce. Notably Roads and Neighbourhood and Citizen, Culture & Facilities have seen a shift in their demographic. Citizen, Culture & Facilities have seen a significant reduction in temporary contracts with the ending of additional temporary cleaner contracts for Covid 19 whilst Roads and Neighbourhood have seen a reduction in permanent contracts as a result of turnover and delaying recruitment due to budget savings. Figures have also been affected by the removal of the vaccination centres. They have both retained their significant apprenticeship allocation, with the majority of other areas reducing their allocation at this snap shot in time.

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

<b>2023 compared to 2022</b>	<b>Apprentice</b>		<b>Fixed Term</b>		<b>Permanent</b>		<b>Total</b>	
Citizen Culture & Facilities	2	1	28	-32	637	3	667	-28
Education	9	1	102	-2	974	16	1085	15
Housing & Employability	3	3	65	-3	279	4	347	4
People & Technology	1	1	12	6	97	-3	110	4
Regulatory & Regeneration	1	1	11	0	103	-3	115	-2
Resources	0	0	16	1	222	-2	238	-1
Roads & Neighbourhood	13	-2	22	-1	333	-16	368	-19
Supply, Distribution & Property	33	4	8	-1	387	6	428	9
Vaccination Centre	0	0	0	-10	0	-2	0	-12
<b>Chief Exec Office</b>	<b>62</b>	<b>9</b>	<b>264</b>	<b>-42</b>	<b>3032</b>	<b>3</b>	<b>3358</b>	<b>-30</b>
Child Health Care & Criminal Justice	0	0	19	-1	243	-4	262	-5
Community Health & Care	0	0	21	8	950	-5	971	3
Finance & Resources	0	0	1	0	5	1	6	1
Mental Health Addiction & Learning Disabilities	0	-1	14	0	142	0	156	-1
Strategy, Planning & Health Improvement	0	0	1	0	31	7	32	7
<b>Health &amp; Social Care Partnership</b>	<b>0</b>	<b>-1</b>	<b>56</b>	<b>7</b>	<b>1371</b>	<b>-1</b>	<b>1427</b>	<b>5</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>-1</b>	<b>12</b>	<b>-1</b>
<b>Local Government Employees Total</b>	<b>62</b>	<b>8</b>	<b>320</b>	<b>-35</b>	<b>4415</b>	<b>1</b>	<b>4797</b>	<b>-26</b>
Education (Teachers)	0	0	165	-7	911	-10	1076	-17
<b>Council Wide Total</b>	<b>62</b>	<b>8</b>	<b>485</b>	<b>-42</b>	<b>5326</b>	<b>-9</b>	<b>5873</b>	<b>-43</b>

**Table 1.4 Casual variance**

Table 1.4 shows the casual variance headcount compared to last year and shows an increase of 129 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 by WDC and fully paid by SQA.

2023 compared to 2022	Casual		Invigilators	
	2023	Variance	2023	Variance
Citizen Culture & Facilities	10	1	0	0
Education	50	11	53	11
Housing & Employability	3	1	0	0
People & Technology	0	0	0	0
Regulatory & Regeneration	4	0	0	0
Resources	0	0	0	0
Roads & Neighbourhood	41	4	0	0
Supply, Distribution & Property	0	0	0	0
Vaccination Centre	0	-7	0	0
<b>Chief Exec Office</b>	<b>108</b>	<b>10</b>	<b>53</b>	<b>11</b>
Child Health Care & Criminal Justice	15	-2	0	0
Community Health & Care	64	24	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>79</b>	<b>22</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>187</b>	<b>32</b>	<b>53</b>	<b>11</b>
Education (Teachers)	321	97	0	0
<b>Council Wide Total</b>	<b>508</b>	<b>129</b>	<b>53</b>	<b>11</b>

## 2. Full time Equivalent

**Table 2.1**

	Apprentice	Fixed-Term	Permanent	Total
Citizen Culture & Facilities	2.00	18.92	411.26	432.18
Education	9.00	77.71	789.28	875.99
Housing & Employability	1.90	56.44	267.39	325.73
People & Technology	1.00	10.57	91.02	102.59
Regulatory & Regeneration	1.00	10.00	94.61	105.61
Resources	0.00	14.50	193.09	207.59
Roads & Neighbourhood	13.00	21.27	294.26	328.53
Supply, Distribution & Property	33.00	8.00	370.78	411.78
Vaccination Centre	0.00	0.00	0.00	0.00
<b>Chief Exec Office</b>	<b>60.90</b>	<b>217.41</b>	<b>2511.69</b>	<b>2790.00</b>
Child Health Care & Criminal Justice	0.00	17.64	218.36	236.00
Community Health & Care	0.00	12.02	708.57	720.59
Finance & Resources	0.00	1.00	4.80	5.80
Mental Health Addiction & Learning Disabilities	0.00	9.59	114.41	124.00
Strategy, Planning & Health Improvement	0.00	0.73	28.31	29.04
<b>Health &amp; Social Care Partnership</b>	<b>0.00</b>	<b>40.98</b>	<b>1074.45</b>	<b>1115.43</b>
<b>Strategic Management</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Local Government Employees Total</b>	<b>60.90</b>	<b>258.39</b>	<b>3598.14</b>	<b>3917.43</b>
Education (Teachers)	0.00	155.47	835.20	990.67
<b>Council Wide Total</b>	<b>60.90</b>	<b>413.86</b>	<b>4433.34</b>	<b>4908.10</b>

**Table 2.2 Overall FTE Variance**

Trends indicate a continuing reduction in fixed term contracts even allowing for the seasonable contracts. This is reflective of the reduction in temporary contracts for Citizen, Culture and Facilities of additional Covid 19 cleaners.

Overall Headcount Variance 31/03/2019 - 31/03/2023	Apprentices			Fixed Term			Permanent			Total	
	No.	% of Total	Yrly Var	No.	% of Total	Yrly Var	No.	% of Total	Yrly Var	No.	Yrly Var
31/03/2019	74	1.29%	30%	464	8.09%	8%	4191	73.09%	1%	5734	21%
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%

This year the growth is balanced at -1% across both FTE and Headcount demonstrating a very slight decrease in both headcount and working hours.

### 3. Fixed Term Contracts

There are 485 employees working on a fixed term basis and 125 of these hold fixed term contracts which have a duration exceeding 2 years (relevant for various employment rights). This is a reduction from the previous year. The table below illustrates the location of these employees and compares to last year.

**Table 3.1**

	2022	2023
Citizen Culture & Facilities	4	3
Education	28	18
Housing & Employability	23	25
People & Technology	0	0
Regulatory & Regeneration	4	5
Resources	4	1
Roads & Neighbourhood	20	17
Supply, Distribution & Property	21	15
<b>Chief Exec Office</b>	<b>104</b>	<b>84</b>
Child Health Care & Criminal Justice	9	10
Community Health & Care	3	3
Finance & Resources	1	1
Mental Health Addiction & Learning Disabilities	5	0
Strategy, Planning & Health Improvement	0	3
<b>Health &amp; Social Care Partnership</b>	<b>18</b>	<b>17</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>122</b>	<b>101</b>
Education (Teachers)	12	24
<b>Council Wide Total</b>	<b>134</b>	<b>125</b>

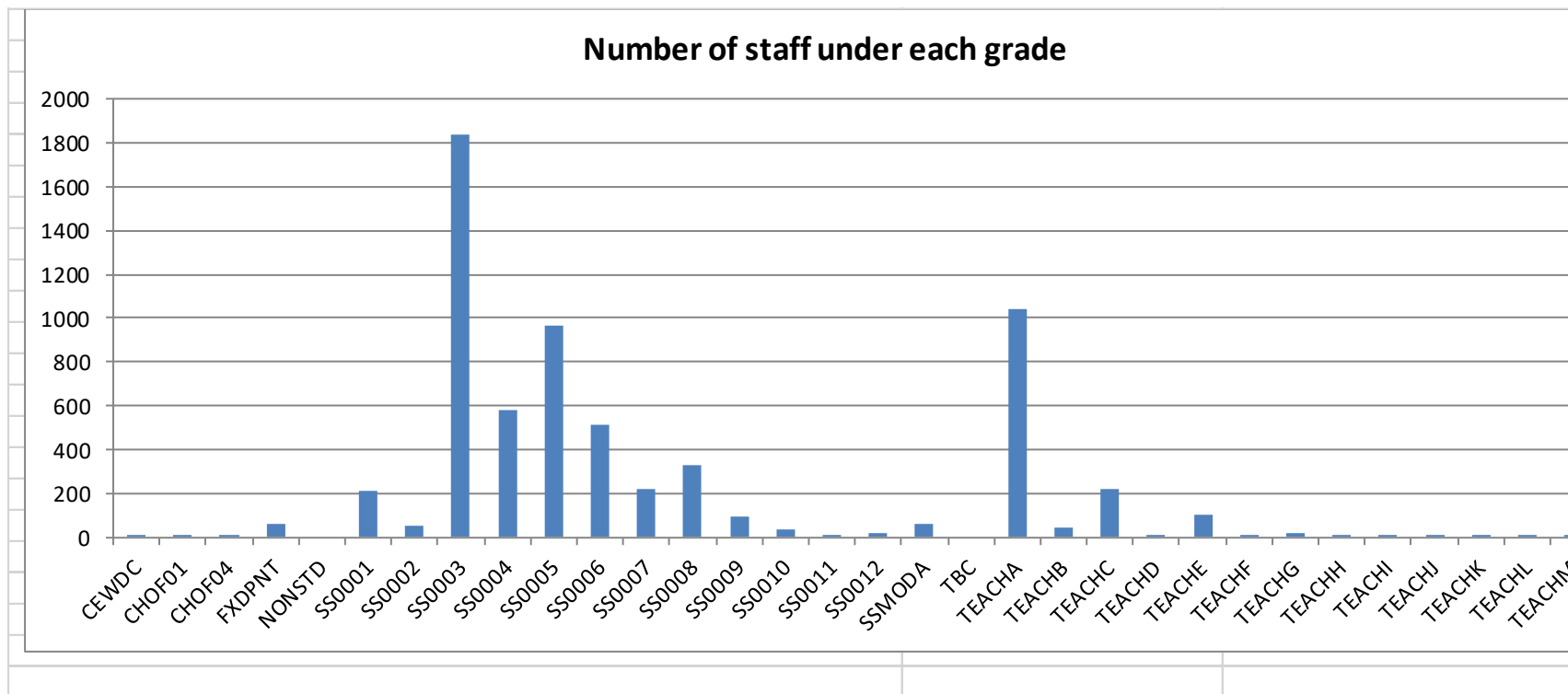
#### 4. Full time / Part time Split

**Table 4.1**

	<b>Full-Time</b>	<b>Part-Time</b>
Citizen Culture & Facilities	151	516
Education	413	672
Housing & Employability	286	61
People & Technology	90	20
Regulatory & Regeneration	88	27
Resources	144	94
Roads & Neighbourhood	283	85
Supply, Distribution & Property	375	53
<b>Chief Exec Office</b>	<b>1830</b>	<b>1528</b>
Child Health Care & Criminal Justice	200	62
Community Health & Care	186	785
Finance & Resources	5	1
Mental Health Addiction & Learning Disabilities	72	84
Strategy, Planning & Health Improvement	23	9
<b>Health &amp; Social Care Partnership</b>	<b>486</b>	<b>941</b>
<b>Strategic Management</b>	<b>12</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>2328</b>	<b>2469</b>
Education (Teachers)	785	291
<b>Council Wide Total</b>	<b>3113</b>	<b>2760</b>

The number of full time contracts has reduced this year by 47 and the number of part time contracts has increased by 4 reflective of the drop in headcount. The percentage of part time contracts has therefore marginally increased by 0.1% this year with 47% of the workforce remaining term time, sessional or reduced working hours and 53% 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 5. 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	573	84.6%	104	15.4%
Education	1100	92.6%	88	7.4%
Housing & Employability	207	59.1%	143	40.9%
People & Technology	53	48.2%	57	51.8%
Regulatory & Regeneration	75	63.0%	44	37.0%
Resources	203	85.3%	35	14.7%
Roads & Neighbourhood	30	2.5%	379	31.9%
Supply, Distribution & Property	61	17.4%	367	104.9%
<b>Chief Exec Office</b>	<b>2302</b>	<b>65.4%</b>	<b>1217</b>	<b>34.6%</b>
Child Health Care & Criminal Justice	215	77.6%	62	22.4%
Community Health & Care	941	90.9%	94	9.1%
Finance & Resources	6	100.0%	0	0.0%
Mental Health Addiction & Learning Disabilities	104	66.7%	52	33.3%
Strategy, Planning & Health Improvement	28	87.5%	4	12.5%
<b>Health &amp; Social Care Partnership</b>	<b>1294</b>	<b>85.9%</b>	<b>212</b>	<b>14.1%</b>
<b>Strategic Management</b>	<b>8</b>	<b>66.7%</b>	<b>4</b>	<b>33.3%</b>
<b>Local Government Employees Total</b>	<b>3604</b>	<b>71.6%</b>	<b>1433</b>	<b>28.4%</b>
Education (Teachers)	1103	79.0%	294	21.0%
<b>Council Wide Total</b>	<b>4707</b>	<b>73.2%</b>	<b>1727</b>	<b>26.8%</b>

The sex profile remains consistent with 73.2% of the workforce female and 26.8% male. There are no significant changes across the workforce with female predominance in Education and HSCP and male predominance in Roads and Neighbourhood and Supply Distribution and Property.

## 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	0.9%	2.1%	5.6%	9.5%	10.2%	10.3%	9.0%	12.4%	17.6%	16.4%	6.1%
Education	0.8%	4.5%	8.5%	9.7%	12.2%	12.4%	12.1%	11.8%	13.8%	9.1%	5.1%
Housing & Employability	0.0%	3.4%	5.1%	8.0%	10.6%	14.9%	9.7%	18.9%	18.3%	8.6%	2.6%
People & Technology	0.9%	8.2%	6.4%	7.3%	4.5%	8.2%	11.8%	14.5%	24.5%	10.9%	2.7%
Regulatory & Regeneration	0.0%	1.7%	1.7%	10.1%	14.3%	11.8%	13.4%	17.6%	16.8%	10.1%	2.5%
Resources	0.0%	3.4%	5.9%	5.5%	11.3%	14.3%	13.4%	17.2%	16.8%	9.7%	2.5%
Roads & Neighbourhood	1.7%	5.1%	6.6%	3.9%	6.4%	11.2%	6.8%	14.4%	17.1%	17.1%	9.5%
Supply, Distribution & Property	3.0%	7.0%	7.0%	8.9%	8.4%	9.1%	8.2%	12.4%	17.3%	12.1%	6.5%
<b>Chief Exec Office</b>	<b>1.1%</b>	<b>4.3%</b>	<b>6.7%</b>	<b>8.4%</b>	<b>10.3%</b>	<b>11.7%</b>	<b>10.3%</b>	<b>13.6%</b>	<b>16.4%</b>	<b>11.9%</b>	<b>5.4%</b>
Child Health Care & Criminal Justice	0.0%	2.9%	5.1%	9.4%	11.9%	13.0%	13.4%	13.0%	14.8%	11.6%	5.1%
Community Health & Care	0.6%	3.6%	6.0%	8.9%	7.5%	8.7%	8.8%	14.2%	18.6%	16.1%	7.1%
Finance & Resources	0.0%	0.0%	0.0%	0.0%	16.7%	0.0%	16.7%	33.3%	33.3%	0.0%	0.0%
Mental Health Addiction & Learning Disabilities	0.6%	0.6%	3.8%	9.6%	9.0%	14.7%	14.1%	10.3%	19.9%	11.5%	5.8%
Strategy, Planning & Health Improvement	0.0%	0.0%	0.0%	0.0%	15.6%	25.0%	25.0%	12.5%	3.1%	18.8%	0.0%
<b>Health &amp; Social Care Partnership</b>	<b>0.5%</b>	<b>3.1%</b>	<b>5.4%</b>	<b>8.8%</b>	<b>8.7%</b>	<b>10.4%</b>	<b>10.6%</b>	<b>13.6%</b>	<b>17.7%</b>	<b>14.8%</b>	<b>6.4%</b>
<b>Strategic Management</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>8.3%</b>	<b>16.7%</b>	<b>33.3%</b>	<b>33.3%</b>	<b>8.3%</b>	<b>0.0%</b>
<b>Local Government Employees Total</b>	<b>0.9%</b>	<b>3.9%</b>	<b>6.3%</b>	<b>8.5%</b>	<b>9.8%</b>	<b>11.3%</b>	<b>10.4%</b>	<b>13.7%</b>	<b>16.9%</b>	<b>12.7%</b>	<b>5.7%</b>
Education (Teachers)	0.0%	3.7%	14.6%	16.5%	15.0%	15.2%	8.7%	9.7%	8.2%	4.7%	3.7%
<b>Council Wide Total</b>	<b>0.7%</b>	<b>3.9%</b>	<b>8.1%</b>	<b>10.2%</b>	<b>10.9%</b>	<b>12.1%</b>	<b>10.0%</b>	<b>12.8%</b>	<b>15.0%</b>	<b>11.0%</b>	<b>5.2%</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 also see a further increases compared to last year. Housing and Employability has seen the most notable change in the last year with a decrease of just under 4% in the over 65 category to 2.6%.

## 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	72	10.6%	270	39.9%	335	49.5%
Education	147	12.4%	560	47.1%	481	40.5%
Housing & Employability	32	9.1%	141	40.3%	177	50.6%
People & Technology	21	19.1%	39	35.5%	50	45.5%
Regulatory & Regeneration	10	8.4%	49	41.2%	60	50.4%
Resources	15	6.3%	63	26.5%	160	67.2%
Roads & Neighbourhood	33	8.1%	139	34.0%	237	57.9%
Supply, Distribution & Property	31	7.2%	177	41.4%	220	51.4%
<b>Chief Exec Office</b>	<b>361</b>	<b>10.3%</b>	<b>1438</b>	<b>40.9%</b>	<b>1720</b>	<b>48.9%</b>
Child Health Care & Criminal Justice	24	8.7%	93	33.6%	160	57.8%
Community Health & Care	135	13.0%	449	43.4%	451	43.6%
Finance & Resources	1	16.7%	1	16.7%	4	66.7%
Mental Health Addiction & Learning Disabilities	14	9.0%	56	35.9%	86	55.1%
Strategy, Planning & Health Improvement	6	18.8%	6	18.8%	20	62.5%
<b>Health &amp; Social Care Partnership</b>	<b>180</b>	<b>12.0%</b>	<b>605</b>	<b>40.2%</b>	<b>721</b>	<b>47.9%</b>
<b>Strategic Management</b>	<b>0</b>	<b>0.0%</b>	<b>6</b>	<b>50.0%</b>	<b>6</b>	<b>50.0%</b>
<b>Local Government Employees Total</b>	<b>541</b>	<b>10.7%</b>	<b>2049</b>	<b>40.7%</b>	<b>2447</b>	<b>48.6%</b>
Education (Teachers)	158	11.3%	693	49.6%	546	39.1%
<b>Council Wide Total</b>	<b>699</b>	<b>10.9%</b>	<b>2742</b>	<b>42.6%</b>	<b>2993</b>	<b>46.5%</b>

The distribution of Length of service remains consistent with the highest percentage serving 10 years or more however this category has decreased by 5.6% and 1-9 years by 3.7% from the previous year indicative of the reduction in temporary and permanent contracts. Less than 1 year's service has increased by 1.9% 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 Start

**Table 9.1**

	Apprentice	Fixed-Term	Permanent	Total
Citizen Culture & Facilities	2	16	53	71
Education	6	42	67	115
Housing & Employability	3	13	15	31
People & Technology	1	7	13	21
Regulatory & Regeneration	1	2	7	10
Resources	0	8	7	15
Roads & Neighbourhood	9	1	13	23
Supply, Distribution & Property	13	1	17	31
<b>Chief Exec Office</b>	<b>35</b>	<b>90</b>	<b>192</b>	<b>317</b>
Child Health Care & Criminal Justice	0	7	15	22
Community Health & Care	0	5	122	127
Finance & Resources	0	0	1	1
Mental Health Addiction & Learning Disabilities	0	4	10	14
Strategy, Planning & Health Improvement	0	0	6	6
<b>Health &amp; Social Care Partnership</b>	<b>0</b>	<b>16</b>	<b>154</b>	<b>170</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>35</b>	<b>106</b>	<b>346</b>	<b>487</b>
Education (Teachers)	0	57	16	73
<b>Council Wide Total</b>	<b>35</b>	<b>163</b>	<b>362</b>	<b>560</b>

560 new employees joined the council in 202/23 which is an increase of 25 from last year and is also higher than the previous years (2017/18, 2018/19 and 2020/21) which saw 487, 486 and 482 respectively. The table below shows this information by service and contract type.

## 10. Turnover

Table 10.1

	Staff at 1 April 2022	Staff at 1 April 2023	Average	Leavers in Last 12 Months	Turnover %
Citizen Culture & Facilities	704	677	691	164	23.8%
Education	1151	1188	1170	151	12.9%
Housing & Employability	345	350	348	37	10.6%
People & Technology	106	110	108	18	16.7%
Regulatory & Regeneration	121	119	120	14	11.7%
Resources	239	238	239	17	7.1%
Roads & Neighbourhood	424	409	417	44	10.6%
Supply, Distribution & Property	419	428	424	29	6.8%
<b>Chief Exec Office</b>	<b>3509</b>	<b>3519</b>	<b>3514</b>	<b>474</b>	<b>13.5%</b>
Child Health Care & Criminal Justice	284	277	281	33	11.8%
Community Health & Care	1027	1035	1031	162	15.7%
Finance & Resources	5	6	6	0	0.0%
Mental Health Addiction & Learning Disabilities	157	156	157	22	14.1%
Strategy, Planning & Health Improvement	25	32	29	2	7.0%
<b>Health &amp; Social Care Partnership</b>	<b>1498</b>	<b>1506</b>	<b>1502</b>	<b>219</b>	<b>14.6%</b>
<b>Strategic Management</b>	<b>13</b>	<b>12</b>	<b>13</b>	<b>2</b>	<b>16.0%</b>
<b>Local Government Employees Total</b>	<b>5020</b>	<b>5037</b>	<b>5028.5</b>	<b>695</b>	<b>13.8%</b>
Education (Teachers)	1337	1397	1367	160	11.7%
<b>Council Wide Total</b>	<b>6357</b>	<b>6434</b>	<b>6396</b>	<b>855</b>	<b>13.4%</b>

The information above presents crude turnover (i.e. based on all leavers) and shows turn over to be stable from 2021/22 remaining at 13.4%. In previous years' the turn over figure was lower at 8.6 and 8.7% between 2016-18, this reduced to 8% in 18/19 and further reduced to 7.9% in 19/20 to raise again to 8.3% in 2020/21. It would appear that turnover was exceptionally high in 21/22 and this has remained at this level. The leaver's information in section 11 outlines that the vast majority of leavers were resignations with an increase in age retireals also.

## 11. Leavers

The numbers of leavers has increased again to 855 from 795 employees leaving the organisation in 2022 compared also to 490 in 2021, 457 in 2020 and 475 in 2019. 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.

**Table 11.1**

	Death in Service	Dismissal - End of Cont	Dismissal - Ill Health	Dismissal - Summary	Dismissal - With Notice	Employee Not Started	Redun dancy	Resig nation	Retiral - Age	Retiral - Efficiency	Retiral - Ill Health	Retiral on Option (60+)	Severance - Efficiency
Citizen Culture & Facilities	0	43	*	*	*	*	*	72	20	*	5	*	*
Education	*	7	0	0	0	*	0	80	28	0	5	8	0
Housing & Employability	*	*	*	*	0	*	0	22	*	0	0	0	0
People & Technology	0	*	0	0	0	0	0	15	*	0	*	0	0
Regulatory & Regeneration	0	*	0	0	0	0	0	10	*	0	0	*	0
Resources	0	*	*	0	0	0	0	11	*	0	0	0	0
Roads & Neighbourhood	*	*	*	0	0	*	0	20	6	0	*	*	0
Supply, Distribution & Property	0	*	*	0	*	0	0	17	*	0	*	*	0
<b>Chief Exec Office</b>	<b>3</b>	<b>59</b>	<b>7</b>	<b>2</b>	<b>3</b>	<b>8</b>	<b>1</b>	<b>247</b>	<b>67</b>	<b>1</b>	<b>15</b>	<b>14</b>	<b>1</b>
Child Health Care & Criminal Justice	*	0	*	0	1	0	0	18	*	0	*	*	0
Community Health & Care	*	0	7	*	*	*	0	87	20	0	12	*	0
Finance & Resources	0	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health Addiction & Learning Disabilities	0	0	0	*	0	0	0	19	*	0	0	0	0
Strategy, Planning & Health Improvement	0	0	0	0	0	1	0	*	0	0	0	0	0
<b>Health &amp; Social Care Partnership</b>	<b>3</b>	<b>0</b>	<b>8</b>	<b>4</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>125</b>	<b>24</b>	<b>0</b>	<b>13</b>	<b>4</b>	<b>0</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>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>6</b>	<b>59</b>	<b>15</b>	<b>6</b>	<b>8</b>	<b>10</b>	<b>1</b>	<b>372</b>	<b>93</b>	<b>1</b>	<b>28</b>	<b>18</b>	<b>1</b>
Education (Teachers)	*	*	0	0	0	*	0	65	21	0	*	*	0
<b>Council Wide Total</b>	<b>7</b>	<b>61</b>	<b>15</b>	<b>6</b>	<b>8</b>	<b>11</b>	<b>1</b>	<b>437</b>	<b>114</b>	<b>1</b>	<b>29</b>	<b>21</b>	<b>1</b>

	Teacher - End Fixed Term	Teacher - Ill Health	Teacher - Other	Teacher - Retiremen	Teacher - Retiremen Vol	Teacher - Vol	Unused Casual	Total
Citizen Culture & Facilities	0	0	0	0	0	0	0	164
Education	*	0	0	0	0	0	11	151
Housing & Employability	0	0	0	0	0	0	3	37
People & Technology	0	0	0	0	0	0	0	18
Regulatory & Regeneration	0	0	0	0	0	0	0	14
Resources	0	0	0	0	0	0	0	17
Roads & Neighbourhood	0	0	0	0	0	0	7	44
Supply, Distribution & Property	0	0	0	0	0	0	0	29
<b>Chief Exec Office</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>474</b>
Child Health Care & Criminal Justice	0	0	0	0	0	0	8	33
Community Health & Care	0	0	0	0	0	0	16	162
Finance & Resources	0	0	0	0	0	0	0	0
Mental Health Addiction & Learning Disabilities	0	0	0	0	0	0	0	22
Strategy, Planning & Health Improvement	0	0	0	0	0	0	0	2
<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>24</b>	<b>219</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>2</b>
<b>Local Government Employees Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>695</b>
Education (Teachers)	53	0	1	0	*	6	*	160
<b>Council Wide Total</b>	<b>54</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>47</b>	<b>855</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
31/03/2019	12	2	14
31/03/2020	4	3	7
31/03/2021	1	1	2
31/03/2022	0	0	0
31/03/2023	0	9	9

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 next period is expected to demonstrate a significant increase in early release numbers.

**Table 11.3 Retirements 55-59**

55-59 Retirement	01/04 - 30/09	01/10 - 31/03	Annual Council Wide Total
31/03/2019	1	6	7
31/03/2020	6	1	7
31/03/2021	3	4	7
31/03/2022	0	5	5
31/03/2023	6	4	10

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 50% between last year and the current period.

**Table 11.4 Flexible Retirement**

Flexible Retirement	01/04 - 30/09	01/10 - 31/03	Annual Council Wide Total
31/03/2019	20	20	40
31/03/2020	9	23	32
31/03/2021	30	15	45
31/03/2022	10	28	38
31/03/2023	19	26	45

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 same high as 2021 indicative of the flexible work-life balance culture promoted.

There are currently 27 Flexible Retirement requests at various stages in the process currently being progressed and will be reported in future reports.

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 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 (01/04/2022), the number who joined the register up to 30/09/2022, 6 monthly, and 31/03/2023, annually, and the number who remain on the register at the end of the reporting period (31/03/2023).

**Table 12.1 SWITCH**

Reason	Number of employees on the register at the start of the period (1/04/2022)	Number of employees added during the period	Number of Employees removed during the period	Number of employees on the register at end of the period (30/09/2022)	Number of employees added during the period	Number of Employees removed during the period	Number of employees on the register at end of the period (31/03/2023)
Ill Health (Capability)	0	0	0	0	0	0	0
Ill Health (Disability)	1	0	1	0	0	0	0
Organisational change	9	1	4	6	30	6	30
Incapability another process	1	0	0	1	0	1	0
<b>TOTALS</b>	<b>11</b>	<b>1</b>	<b>5</b>	<b>7</b>	<b>30</b>	<b>7</b>	<b>30</b>
<b>Pay protection</b>	<b>*9</b>	<b>3</b>	<b>1</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>

There has been a significant increase in the number of employees being added to the Redeployment (SWITCH) Register between 1<sup>st</sup> October 2022 and 31<sup>st</sup> March 2023. 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	2	2
Education	0	9	9
Housing & Employability	0	3	3
People & Technology	0	1	1
Regulatory & Regeneration	0	1	1
Resources	0	0	0
Roads & Neighbourhood	7	6	13
Supply, Distribution & Property	0	33	33
<b>Chief Exec Office</b>	<b>7</b>	<b>55</b>	<b>62</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	0	0
Strategy, Planning & Health Improvement	0	0	0
<b>Health &amp; Social Care Partnership</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Management</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Government Employees Total</b>	<b>7</b>	<b>55</b>	<b>62</b>
Education (Teachers)	0	0	0
<b>Council Wide Total</b>	<b>7</b>	<b>55</b>	<b>62</b>

The number of apprenticeships supported by the council across both level 2 and level 3 has increased from 54 last year with the main increase in Supply, Distribution and Property and new apprentices in People and Technology. This impact of COVID and budget implications saw a reduction in apprentices recruited by departments in previous years.

## 14. Sickness Absence

From 1<sup>st</sup> April 2022 to 31<sup>st</sup> March 2023, there was a decrease in Council wide sickness absence of 3566.18 FTE days lost compared to 2021/22 with 14 FTE work days lost per employee being reported from 14.55 in 2021/22. Following on from the impact of the Pandemic, which is still being felt the highest absence still remains in the front line employee areas. Implementation of employee engagement and wellbeing practices still continue and hope to bring further improvements.

**Table 14.1**

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	Notifiable Disease (Confirmed)	Long Covid			
Citizen Culture & Facilities	436.96	4431.6	695.1	1132.7	2233.6	776.5	163.0	145.3	1253.2	1954.7	114.9	0.0	339.1	260.0	986.4	14486.1	6,545.46	14.98
Education (Support Staff)	353.52	6847.0	201.9	633.2	2961.1	1456.4	490.3	127.5	1254.9	2700.3	251.0	0.0	772.4	501.7	529.1	18726.8	12,336.13	14.24
Housing & Employability	414.81	977.9	21.9	131.6	1007.2	498.7	161.1	0.0	403.8	1098.2	71.0	0.0	508.2	36.3	94.9	5010.7	3,975.69	12.20
People & Technology	2,808.37	95.5	7.4	0.0	60.0	15.0	0.0	5.0	249.1	58.6	4.0	0.0	0.0	10.0	0.0	504.7	405.78	4.23
Regulatory & Regeneration	236.82	220.4	0.0	0.0	56.1	1.0	0.0	0.0	0.0	375.6	0.0	0.0	62.6	16.9	0.0	732.5	537.03	5.06
Resources	710.08	718.5	48.6	261.4	234.9	60.6	80.6	0.0	137.2	441.4	3.5	2.0	60.3	37.7	0.0	2086.6	1,425.88	6.83
Roads & Neighbourhood	5.74	1167.1	250.0	784.0	354.6	804.4	666.4	107.1	513.7	969.9	0.0	35.7	93.6	122.1	89.7	5958.4	4,898.86	13.86
Supply Distribution & Property	414.81	2215.5	586.6	1036.1	1140.2	142.7	132.9	406.6	493.9	1311.6	0.0	0.0	110.4	142.3	0.0	7718.6	6,854.36	16.52
<b>Chief Exec Office Total</b>	<b>2,808.37</b>	<b>16673.4</b>	<b>1811.4</b>	<b>3979.0</b>	<b>8047.7</b>	<b>3755.3</b>	<b>1694.3</b>	<b>791.5</b>	<b>4305.8</b>	<b>8910.3</b>	<b>444.3</b>	<b>37.7</b>	<b>1946.6</b>	<b>1126.9</b>	<b>1700.1</b>	<b>55224.4</b>	<b>36,979.19</b>	<b>13.17</b>
Child Healthcare & Criminal Justice	236.82	1169.3	21.7	304.0	688.6	189.4	197.0	16.3	242.6	614.9	69.1	0.0	341.9	213.7	52.9	4121.3	3,216.72	13.58
Community Health & Care	710.08	9023.5	1911.3	4053.5	4630.9	1299.6	496.3	266.7	1036.1	4078.3	157.9	85.0	644.6	615.3	1675.3	29974.5	18,916.49	26.64
Finance & Resources	5.74	0.0	0.0	0.0	0.0	0.0	17.1	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0.0	91.6	87.50	15.25
Mental Health, Addiction & Learning Disabilities	123.46	582.4	18.1	559.3	327.0	183.4	39.3	111.9	119.7	500.7	5.7	0.0	372.7	93.8	164.7	3078.8	2,002.86	16.22
Strategy, Planning & Health Improvement	25.95	85.3	0.0	0.0	30.5	21.2	1.0	0.0	145.7	3.0	0.0	0.0	0.0	12.6	0.0	299.3	280.99	10.83
<b>Health &amp; Social Care Partnership</b>	<b>1,102.05</b>	<b>10860.5</b>	<b>1951.1</b>	<b>4916.8</b>	<b>5677.0</b>	<b>1693.7</b>	<b>750.7</b>	<b>394.9</b>	<b>1544.1</b>	<b>5271.4</b>	<b>232.7</b>	<b>85.0</b>	<b>1359.2</b>	<b>935.5</b>	<b>1892.8</b>	<b>37565.4</b>	<b>24,504.56</b>	<b>22.24</b>
Strategic Management	12.23	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	9.00	0.74
<b>Strategic Management</b>	<b>12.23</b>	<b>9.0</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>	<b>9.00</b>	<b>0.74</b>
<b>Local Government Employees Total</b>	<b>3,922.65</b>	<b>27542.9</b>	<b>3762.5</b>	<b>8895.8</b>	<b>13724.7</b>	<b>5449.0</b>	<b>2445.0</b>	<b>1186.4</b>	<b>5849.9</b>	<b>14181.7</b>	<b>677.1</b>	<b>122.7</b>	<b>3305.8</b>	<b>2062.4</b>	<b>3593.0</b>	<b>92798.8</b>	<b>61,492.75</b>	<b>15.68</b>
Education (Teachers)	903.60	3087.6	55.0	288.2	1582.8	464.1	96.6	59.6	592.8	1454.7	214.9	0.0	372.4	384.4	159.3	8812.3	6,096.90	6.75
<b>Council-Wide Total</b>	<b>4,826.25</b>	<b>30630.5</b>	<b>3817.5</b>	<b>9184.0</b>	<b>15307.5</b>	<b>5913.1</b>	<b>2541.5</b>	<b>1246.0</b>	<b>6442.7</b>	<b>15636.4</b>	<b>891.9</b>	<b>122.7</b>	<b>3678.2</b>	<b>2446.8</b>	<b>3752.2</b>	<b>101611.1</b>	<b>67,589.65</b>	<b>14.00</b>

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. Full details and analysis of sickness absence is covered in the wellbeing report submitted to committee.

**Table 14.2**

<b>Absence Reason</b>	<b>Working Days Lost</b>	<b>Percentage of Lost Days</b>
Minor Illness	30,630.5	30.14%
Back Pain	3,817.5	3.76%
Musculo-skeletal Injuries	9,184.0	9.04%
Stress	15,307.5	15.06%
Recurring Medical Conditions	5,913.1	5.82%
Non Work Related Accidents / Injuries	2,541.5	2.50%
Work Related Accidents / Injuries	1,246.0	1.23%
Mental Health	6,442.7	6.34%
Acute Medical Conditions	15,636.4	15.39%
Pregnancy Related Absence	891.9	0.88%
Drink or Drug Related Condition	122.7	0.12%
Stress - Work Related	3,678.2	3.62%
Notifiable Disease (Confirmed)	2,446.8	2.41%
Long Covid	3,752.2	3.69%
<b>TOTAL</b>	<b>101,611.1</b>	<b>96%</b>