

Report

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| Report to: | Finance and Corporate Resources Committee |
| Date of Meeting: | 20 May 2020 |
| Report by: | Executive Director (Finance and Corporate Resources) |

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| Subject: | Council-wide Workforce Monitoring – January to March 2020 |
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information relating to the Council for the period January to March 2020

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for the period January to March 2020 relating to the Council be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ recruitment monitoring

3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to the Committee. This report for the Council provides information on the position for the period January to March 2020.

4. Attendance Statistics

4.1. Information on absence statistics for the Council and each Resource, as analysed for March 2020, is provided in Appendices 1 to 8. Points to note are:-

The Council's absence rate for March 2020, shown in Appendix 1, is 6.2%, which represents an increase of 0.6% when compared with the previous month and the figure has increased by 1.3% when compared to March 2019.

When compared to March 2019, the APT&C absence rate has increased by 1.5%, the teachers' figure has increased by 0.9% and the manual workers' figure has increased by 1.2%.

Based on annual trends and the absence rate to March 2020, the average absence rate for the Council for the financial year 2019/2020 is 4.8%.

For the financial year 2019/2020, the average days lost per employee equates to 11.1 days.

In comparison to March 2019 (Appendix 8):-

- ◆ Psychological and respiratory conditions are the main reasons for absence.
- ◆ Total days lost due to musculoskeletal conditions have increased by 638 days.
- ◆ Total days lost due to psychological conditions have increased by 686 days.
- ◆ Total days lost due to stomach, bowel, blood and metabolic disorders have increased by 71 days.
- ◆ Total days lost due to respiratory conditions have increased by 3,179 days.

Managers follow the procedures outlined in the Maximising Attendance Policy to support employees to remain at work, or to return to work after a sickness absence. There are comprehensive employee supports in place and additionally, Personnel Services work in close partnership with line managers and Resource Management Teams on a case management basis to ensure that appropriate actions are taken.

5. Occupational Health

5.1. Information on Occupational Health for the period January to March 2020 is provided in Appendix 9.

- ◆ during the period there were 447 employees referred for a medical examination, an increase of 26 when compared to the same period last year. Both musculoskeletal and psychological conditions continue to be the main reason for medical referrals.
- ◆ a total of 561 employees attended physiotherapy treatment, showing a decrease of 51 when compared to the same period last year. Of the 561 employees referred, 76% remained at work whilst undertaking treatment.
- ◆ during this period 493 employees were referred to the Employee Support Officer, showing an increase of 80 when compared with the same period last year. Of the referrals made this period, 92% related to personal reasons.
- ◆ 191 employees were referred to the PAM Assist counselling service this period, showing an increase of 40 when compared with the same period last year. All of the referrals made this period were from management and none were made directly by employees. Personal reasons accounted for 53% of the referrals made, 17% were for work related reasons and 30% were for other reasons.
- ◆ 57 employees were referred for Cognitive Behavioural Therapy this period, an increase of 18 when compared to the same period last year.

6. Accidents/Incidents

6.1. The accident/incident report for January to March 2020 is contained in Appendix 10.

- ◆ the number of accidents/incidents recorded was 407, this figure has increased by 153 from the same period last year.
- ◆ There were no fatal injuries recorded, this figure has decreased by 2 from the same period last year.
- ◆ there was 1 specified injury recorded, this figure has decreased by 1 from the same period last year.
- ◆ there were 389 minor accidents/incidents, this figure has increased by 158 from the same period last year.

- ◆ One accident resulted in an absence lasting over 3 days during the period, this figure has decreased by 7 from the same period last year.
- ◆ there were 16 accidents resulting in absences lasting over 7 days during the period, this figure has increased by 5 from the same period last year.

7. Discipline, Grievance, Dignity at Work Hearings and Mediation Referrals

7.1. Information on Disciplinary, Grievance Hearings, Dignity at Work and Mediation Referrals for January to March 2020 is contained in Appendices 11, 12a and 12b.

- ◆ in total, 30 disciplinary hearings were held across Resources within the Council, a decrease of 20 when compared to the same period last year.
- ◆ action was taken in 30 of these cases. No appeals were raised against the outcomes.
- ◆ our target is to convene disciplinary hearings within 6 weeks, 60% of hearings met this target.
- ◆ during the period, no appeals were heard by the Appeals Panel.
- ◆ at the end of March 2020, 2 Appeals Panels were pending.
- ◆ during the period, 1 grievance case was raised.
- ◆ during the period, 1 Dignity at Work case was raised.
- ◆ during the period, no referral for mediations were submitted.

8. Analysis of Leavers and Exit Interviews

8.1. Information on the number of leavers and exit interviews for the period January to March 2020 is contained in Appendix 13. Exit interviews are conducted with employees who leave voluntarily.

Labour Turnover

Using information compiled from Resources and Staffing Watch information as at 14 December 2019, the Council's turnover figure for January to March 2020 is as follows:-

135 leavers eligible for exit interviews/14,766 employees in post = Labour Turnover of 0.9%.

Based on the figure at March 2020, the projected annual labour turnover figure for the financial year 2019/2020 for the Council is 4.1%.

8.2. Analysis of Leavers and Exit Interviews

- ◆ there were a total of 135 employees leaving the Council that were eligible for an exit interview, an increase of 18 when compared with the same period last year.
- ◆ exit interviews were held with 27% of leavers, compared with 24% from the same period last year.

8.3. From September 2019, when processing an employee termination, managers were asked to identify whether they intended to replace the employee who had left the Council. If they indicated that they did not intend to replace the employee, they were asked to select from the following options:-

- ◆ plan to hold for savings
- ◆ fill on a fixed term basis pending savings
- ◆ transfer budget to another post
- ◆ end of fixed term contract

- 8.4. Appendix 13a provides information relating to vacant posts and whether these are being replaced or held for savings. From January to March 2020, 246 (167.82 FTE) employees left employment and managers indicated that 242 (164.62 FTE) would be replaced. Of the remaining posts, 3 (2.20 FTE) are to be left vacant pending service review and 1 posts budget (1.00 FTE) is being transferred to another post.

Cumulatively, therefore, from April 2019 there have been 1,148 (833.49 FTE) leavers, 950 (672.96 FTE) of which are being replaced. 6 (FTE 3.59) are being replaced on a temporary basis, the budget for 4 (2.7 FTE) is being transferred to other posts, 109 (109 FTE) were fixed term posts which came to an end and the remaining 79 (46.25 FTE) are being held vacant pending savings discussion or service reviews.

9. Recruitment Monitoring

- 9.1. Information on Recruitment Monitoring for January to March 2020 is contained within Appendix 14.

From an analysis of Equal Opportunities Monitoring Forms, the main points to note are:-

- ◆ overall, 4,207 applications and 4,154 completed Equal Opportunities Monitoring Forms were received
- ◆ of those applicants who declared themselves as disabled (194), 99 were shortleeted for interview and 23 were appointed
- ◆ of those applicants of a black/ethnic minority background (175), 64 were shortleeted for interview and 24 were appointed.

10. Employee Implications

- 10.1. There are no implications for employees arising from the information presented in this report.

11. Financial Implications

- 11.1. All financial implications are accommodated within existing budgets.

12. Climate Change, Sustainability and Environmental Implications

- 12.1. There are no Climate Change, Sustainability and Environmental Implications arising from the information presented in this report.

13. Other Implications

- 13.1. There are no implications for risk in terms of the information contained within this report.

14. Equality Impact Assessment and Consultation Arrangements

- 14.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 14.2. There was no requirement to undertake any consultation in terms of the information contained in this report.

Paul Manning

Executive Director (Finance and Corporate Resources)

15 April 2020

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, effective, efficient and transparent
- ◆ Fair, open and sustainable
- ◆ Ambitious, self aware and improving
- ◆ Excellent employer
- ◆ Focused on people and their needs
- ◆ Working with and respecting others

Previous References

- ◆ Finance and Corporate Resources Committee – 4 March 2020

List of Background Papers

- ◆ Monitoring information provided by Resources

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

Janet McLuckie, Personnel Officer

Ext: 4239 (Tel: 01698 454239)

E-mail: Janet.McLuckie@southlanarkshire.gov.uk

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Council Wide

| APT&C | | | | Teachers | | | | Manual Workers | | | | Council Wide | | | | |
|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|--|
| | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | |
| | % | % | % | | % | % | % | | % | % | % | | % | % | % | |
| April | 4.1 | 4.2 | 4.0 | April | 2.1 | 1.9 | 2.9 | April | 5.2 | 5.7 | 5.2 | April | 3.9 | 4.1 | 4.0 | |
| May | 4.4 | 4.2 | 4.4 | May | 2.7 | 2.1 | 3.2 | May | 5.1 | 6.1 | 5.6 | May | 4.2 | 4.2 | 4.4 | |
| June | 4.1 | 4.2 | 4.4 | June | 2.2 | 2.3 | 2.7 | June | 4.9 | 6.0 | 5.7 | June | 3.9 | 4.3 | 4.4 | |
| July | 3.3 | 3.5 | 3.5 | July | 0.8 | 1.0 | 1.2 | July | 4.5 | 5.1 | 5.1 | July | 3.0 | 3.4 | 3.4 | |
| August | 3.7 | 3.7 | 3.9 | August | 1.0 | 1.2 | 1.3 | August | 4.5 | 5.4 | 5.5 | August | 3.2 | 3.6 | 3.7 | |
| September | 4.4 | 4.4 | 4.5 | September | 2.2 | 2.2 | 2.5 | September | 5.0 | 6.2 | 6.1 | September | 4.0 | 4.4 | 4.5 | |
| October | 4.3 | 4.7 | 4.7 | October | 2.4 | 2.2 | 2.6 | October | 5.4 | 5.8 | 6.1 | October | 4.1 | 4.4 | 4.6 | |
| November | 4.7 | 5.3 | 5.7 | November | 3.5 | 3.5 | 3.8 | November | 6.1 | 6.0 | 6.6 | November | 4.8 | 5.1 | 5.5 | |
| December | 4.9 | 4.9 | 5.7 | December | 3.8 | 3.1 | 3.8 | December | 6.7 | 6.3 | 7.2 | December | 5.1 | 4.8 | 5.7 | |
| January | 5.0 | 4.7 | 5.2 | January | 3.0 | 3.3 | 3.4 | January | 6.6 | 6.6 | 7.1 | January | 5.0 | 4.9 | 5.3 | |
| February | 5.2 | 4.9 | 5.6 | February | 3.0 | 4.0 | 3.8 | February | 6.5 | 6.7 | 7.3 | February | 5.0 | 5.2 | 5.6 | |
| March | 4.8 | 4.7 | 6.2 | March | 2.9 | 3.9 | 4.8 | March | 6.2 | 6.1 | 7.3 | March | 4.7 | 4.9 | 6.2 | |
| Annual Average | 4.4 | 4.5 | 4.8 | Annual Average | 2.5 | 2.6 | 3.0 | Annual Average | 5.6 | 6.0 | 6.2 | Annual Average | 4.2 | 4.4 | 4.8 | |
| Average Apr-Mar | 4.4 | 4.5 | 4.8 | Average Apr-Mar | 2.5 | 2.6 | 3.0 | Average Apr-Mar | 5.6 | 6.0 | 6.2 | Average Apr-Mar | 4.2 | 4.4 | 4.8 | |
| No of Employees at 31 March 2020 | | | 7271 | No of Employees at 31 March 2020 | | | 3868 | No of Employees at 31 March 2020 | | | 4642 | No of Employees at 31 March 2020 | | | 15781 | |

For the financial year 2019/20, the projected average days lost per employee equates to 11.1 days.

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Community and Enterprise Resources

| APT&C | | | | Manual Workers | | | | Resource Total | | | | Council Wide | | | |
|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|
| | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 |
| April | 3.9 | 3.2 | 4.0 | April | 5.2 | 5.4 | 4.4 | April | 4.8 | 5.0 | 4.3 | April | 3.9 | 4.1 | 4.0 |
| May | 4.4 | 2.8 | 3.6 | May | 5.7 | 6.0 | 5.1 | May | 5.4 | 5.5 | 4.9 | May | 4.2 | 4.2 | 4.4 |
| June | 4.2 | 3.8 | 3.9 | June | 5.1 | 5.8 | 5.5 | June | 4.9 | 5.5 | 5.3 | June | 3.9 | 4.3 | 4.4 |
| July | 3.4 | 4.3 | 3.9 | July | 4.2 | 4.5 | 4.3 | July | 4.0 | 4.4 | 4.3 | July | 3.0 | 3.4 | 3.4 |
| August | 3.6 | 4.8 | 4.0 | August | 4.5 | 5.3 | 5.1 | August | 4.3 | 5.2 | 4.9 | August | 3.2 | 3.6 | 3.7 |
| September | 3.4 | 6.0 | 2.9 | September | 5.0 | 6.2 | 5.9 | September | 4.8 | 6.2 | 5.4 | September | 4.0 | 4.4 | 4.5 |
| October | 3.8 | 3.8 | 3.4 | October | 5.6 | 5.8 | 5.9 | October | 5.3 | 5.5 | 5.5 | October | 4.1 | 4.4 | 4.6 |
| November | 4.5 | 4.8 | 4.8 | November | 6.2 | 6.2 | 6.6 | November | 5.9 | 6.0 | 6.4 | November | 4.8 | 5.1 | 5.5 |
| December | 3.6 | 4.1 | 5.4 | December | 6.4 | 6.0 | 7.0 | December | 5.9 | 5.7 | 6.8 | December | 5.1 | 4.8 | 5.7 |
| January | 3.0 | 3.4 | 4.1 | January | 6.3 | 6.1 | 6.6 | January | 5.7 | 5.6 | 6.2 | January | 5.0 | 4.9 | 5.3 |
| February | 3.0 | 4.1 | 3.8 | February | 6.8 | 6.3 | 7.1 | February | 6.1 | 5.9 | 6.6 | February | 5.0 | 5.2 | 5.6 |
| March | 3.4 | 4.8 | 4.5 | March | 6.1 | 5.6 | 7.1 | March | 5.6 | 5.5 | 6.7 | March | 4.7 | 4.9 | 6.2 |
| Annual Average | 3.7 | 4.2 | 4.0 | Annual Average | 5.6 | 5.8 | 5.9 | Annual Average | 5.2 | 5.5 | 5.6 | Annual Average | 4.2 | 4.4 | 4.8 |
| Average Apr-Mar | 3.7 | 4.2 | 4.0 | Average Apr-Mar | 5.6 | 5.8 | 5.9 | Average Apr-Mar | 5.2 | 5.5 | 5.6 | Average Apr-Mar | 4.2 | 4.4 | 4.8 |
| No of Employees at 31 March 2020 | | | 550 | No of Employees at 31 March 2020 | | | 2914 | No of Employees at 31 March 2020 | | | 3464 | No of Employees at 31 March 2020 | | | 15781 |

For the financial year 2019/20, the projected average days lost per employee equates to 14.0 days.

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Education Resources

| APT&C | | | | Teachers | | | | Resource Total | | | | Council Wide | | | | |
|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|--|
| | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | |
| April | 4.0 | 4.1 | 3.5 | April | 2.1 | 1.9 | 2.9 | April | 2.9 | 2.8 | 3.2 | April | 3.9 | 4.1 | 4.0 | |
| May | 4.7 | 4.5 | 4.2 | May | 2.7 | 2.1 | 3.2 | May | 3.5 | 3.1 | 3.6 | May | 4.2 | 4.2 | 4.4 | |
| June | 3.6 | 4.4 | 3.8 | June | 2.2 | 2.3 | 2.7 | June | 2.8 | 3.2 | 3.2 | June | 3.9 | 4.3 | 4.4 | |
| July | 2.1 | 2.4 | 2.4 | July | 0.8 | 1.0 | 1.2 | July | 1.3 | 1.6 | 1.7 | July | 3.0 | 3.4 | 3.4 | |
| August | 2.7 | 2.7 | 2.8 | August | 1.0 | 1.2 | 1.3 | August | 1.7 | 1.8 | 2.0 | August | 3.2 | 3.6 | 3.7 | |
| September | 4.3 | 4.1 | 4.3 | September | 2.2 | 2.2 | 2.5 | September | 3.0 | 3.0 | 3.3 | September | 4.0 | 4.4 | 4.5 | |
| October | 4.6 | 4.7 | 4.5 | October | 2.4 | 2.2 | 2.6 | October | 3.3 | 3.2 | 3.5 | October | 4.1 | 4.4 | 4.6 | |
| November | 5.0 | 5.7 | 5.8 | November | 3.5 | 3.5 | 3.8 | November | 4.1 | 4.4 | 4.7 | November | 4.8 | 5.1 | 5.5 | |
| December | 5.3 | 5.4 | 5.5 | December | 3.8 | 3.1 | 3.8 | December | 4.4 | 4.1 | 4.6 | December | 5.1 | 4.8 | 5.7 | |
| January | 5.2 | 5.1 | 5.1 | January | 3.0 | 3.3 | 3.4 | January | 3.9 | 4.1 | 4.2 | January | 5.0 | 4.9 | 5.3 | |
| February | 5.5 | 5.3 | 5.7 | February | 3.0 | 4.0 | 3.8 | February | 4.0 | 4.5 | 4.6 | February | 5.0 | 5.2 | 5.6 | |
| March | 4.7 | 5.0 | 7.1 | March | 2.9 | 3.9 | 4.8 | March | 3.7 | 4.4 | 5.8 | March | 4.7 | 4.9 | 6.2 | |
| Annual Average | 4.3 | 4.5 | 4.6 | Annual Average | 2.5 | 2.6 | 3.0 | Annual Average | 3.2 | 3.4 | 3.7 | Annual Average | 4.2 | 4.4 | 4.8 | |
| Average Apr-Mar | 4.3 | 4.5 | 4.6 | Average Apr-Mar | 2.5 | 2.6 | 3.0 | Average Apr-Mar | 3.2 | 3.4 | 3.7 | Average Apr-Mar | 4.2 | 4.4 | 4.8 | |
| | | | | | | | | | | | | | | | | |
| No of Employees at 31 March 2020 | | | 3034 | No of Employees at 31 March 2020 | | | 3868 | No of Employees at 31 March 2020 | | | 6902 | No of Employees at 31 March 2020 | | | 15781 | |

For the financial year 2019/20, the projected average days lost per employee equates to 8.9 days.

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Finance and Corporate Resources

| APT&C | | | | Manual Workers | | | | Resource Total | | | | Council Wide | | | |
|-----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 |
| April | 2.8 | 3.1 | 3.5 | April | | 8.6 | 7.1 | April | 2.8 | 3.2 | 3.6 | April | 3.9 | 4.1 | 4.0 |
| May | 3.2 | 3.3 | 3.2 | May | 0.0 | 0.4 | 0.0 | May | 3.2 | 3.2 | 3.2 | May | 4.2 | 4.2 | 4.4 |
| June | 3.3 | 2.5 | 3.3 | June | 0.0 | 0.0 | 0.5 | June | 3.3 | 2.5 | 3.2 | June | 3.9 | 4.3 | 4.4 |
| July | 3.1 | 2.9 | 3.3 | July | 0.0 | 0.0 | 2.4 | July | 3.0 | 2.9 | 3.2 | July | 3.0 | 3.4 | 3.4 |
| August | 3.5 | 2.8 | 3.6 | August | 0.0 | 0.4 | 5.9 | August | 3.4 | 2.8 | 3.6 | August | 3.2 | 3.6 | 3.7 |
| September | 4.1 | 3.1 | 3.3 | September | 0.0 | 0.0 | 3.5 | September | 4.1 | 3.0 | 3.3 | September | 4.0 | 4.4 | 4.5 |
| October | 4.4 | 3.6 | 3.7 | October | 0.0 | 0.0 | 3.6 | October | 4.3 | 3.6 | 3.7 | October | 4.1 | 4.4 | 4.6 |
| November | 4.2 | 4.6 | 3.9 | November | 0.0 | 0.0 | 2.6 | November | 4.1 | 4.6 | 3.8 | November | 4.8 | 5.1 | 5.5 |
| December | 3.5 | 3.8 | 4.6 | December | 0.0 | 0.0 | 1.3 | December | 3.4 | 3.8 | 4.5 | December | 5.1 | 4.8 | 5.7 |
| January | 4.1 | 3.6 | 3.9 | January | 7.0 | 0.0 | 0.0 | January | 4.2 | 3.5 | 3.9 | January | 5.0 | 4.9 | 5.3 |
| February | 4.2 | 3.7 | 4.1 | February | 2.5 | 2.3 | 7.6 | February | 4.2 | 3.6 | 4.1 | February | 5.0 | 5.2 | 5.6 |
| March | 3.8 | 3.2 | 4.5 | March | 16.9 | 9.8 | 4.6 | March | 4.0 | 3.3 | 4.5 | March | 4.7 | 4.9 | 6.2 |
| Annual Average | 3.7 | 3.4 | 3.7 | Annual Average | 2.4 | 1.8 | 3.3 | Annual Average | 3.7 | 3.3 | 3.7 | Annual Average | 4.2 | 4.4 | 4.8 |
| Average Apr-Mar | 3.7 | 3.4 | 3.7 | Average Apr-Mar | 2.4 | 1.8 | 3.3 | Average Apr-Mar | 3.7 | 3.3 | 3.7 | Average Apr-Mar | 4.2 | 4.4 | 4.8 |

| | | | | | | | |
|----------------------------------|-----|----------------------------------|----|----------------------------------|-----|----------------------------------|-------|
| No of Employees at 31 March 2020 | 980 | No of Employees at 31 March 2020 | 12 | No of Employees at 31 March 2020 | 992 | No of Employees at 31 March 2020 | 15781 |
|----------------------------------|-----|----------------------------------|----|----------------------------------|-----|----------------------------------|-------|

For the financial year 2019/20, the projected average days lost per employee equates to 8.7 days.
 Figures for manual workers only applicable from May 2017/2018

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Housing & Technical Resources

| APT&C | | | | Manual Workers | | | | Resource Total | | | | Council Wide | | | |
|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|
| | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 |
| April | 4.3 | 3.9 | 3.9 | April | 4.5 | 6.5 | 6.7 | April | 4.4 | 4.9 | 5.0 | April | 3.9 | 4.1 | 4.0 |
| May | 4.2 | 3.6 | 4.2 | May | 3.9 | 6.5 | 5.1 | May | 4.1 | 4.8 | 4.5 | May | 4.2 | 4.2 | 4.4 |
| June | 3.9 | 4.0 | 4.8 | June | 4.4 | 6.2 | 5.0 | June | 4.1 | 4.9 | 4.9 | June | 3.9 | 4.3 | 4.4 |
| July | 4.3 | 3.7 | 4.1 | July | 4.9 | 6.3 | 5.4 | July | 4.5 | 4.8 | 4.6 | July | 3.0 | 3.4 | 3.4 |
| August | 4.7 | 4.1 | 4.0 | August | 4.0 | 5.5 | 5.7 | August | 4.4 | 4.6 | 4.7 | August | 3.2 | 3.6 | 3.7 |
| September | 4.3 | 4.5 | 4.4 | September | 4.5 | 6.2 | 5.8 | September | 4.4 | 5.2 | 5.0 | September | 4.0 | 4.4 | 4.5 |
| October | 3.8 | 4.3 | 4.3 | October | 4.4 | 5.9 | 6.6 | October | 4.0 | 4.9 | 5.2 | October | 4.1 | 4.4 | 4.6 |
| November | 4.9 | 4.8 | 5.5 | November | 6.4 | 6.5 | 6.1 | November | 5.5 | 5.5 | 5.7 | November | 4.8 | 5.1 | 5.5 |
| December | 5.0 | 4.4 | 5.2 | December | 9.0 | 6.5 | 6.3 | December | 6.6 | 5.3 | 5.6 | December | 5.1 | 4.8 | 5.7 |
| January | 5.4 | 4.2 | 5.8 | January | 7.3 | 7.0 | 5.9 | January | 6.2 | 5.3 | 5.8 | January | 5.0 | 4.9 | 5.3 |
| February | 5.2 | 4.2 | 5.8 | February | 6.1 | 6.6 | 5.7 | February | 5.6 | 5.2 | 5.8 | February | 5.0 | 5.2 | 5.6 |
| March | 5.1 | 4.2 | 5.1 | March | 6.0 | 7.3 | 6.5 | March | 5.4 | 5.5 | 5.7 | March | 4.7 | 4.9 | 6.2 |
| Annual Average | 4.6 | 4.2 | 4.8 | Annual Average | 5.5 | 6.4 | 5.9 | Annual Average | 4.9 | 5.1 | 5.2 | Annual Average | 4.2 | 4.4 | 4.8 |
| Average Apr-Mar | 4.6 | 4.2 | 4.8 | Average Apr-Mar | 5.5 | 6.4 | 5.9 | Average Apr-Mar | 4.9 | 5.1 | 5.2 | Average Apr-Mar | 4.2 | 4.4 | 4.8 |
| | | | | | | | | | | | | | | | |
| No of Employees at 31 March 2020 | | | 880 | No of Employees at 31 March 2020 | | | 570 | No of Employees at 31 March 2020 | | | 1450 | No of Employees at 31 March 2020 | | | 15781 |

For the financial year 2019/20, the projected average days lost per employee equates to 12.7 days.

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Social Work Resources

| APT&C | | | | Manual Workers | | | | Resource Total | | | | Council Wide | | | | |
|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|--|
| | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | | 2017 / 2018 | 2018 / 2019 | 2019 / 2020 | |
| April | 5.0 | 5.3 | 5.0 | April | 5.6 | 6.2 | 6.9 | April | 5.2 | 5.6 | 5.6 | April | 3.9 | 4.1 | 4.0 | |
| May | 4.9 | 5.1 | 5.6 | May | 4.1 | 6.2 | 7.7 | May | 4.6 | 5.4 | 6.3 | May | 4.2 | 4.2 | 4.4 | |
| June | 5.3 | 5.2 | 5.8 | June | 4.6 | 6.3 | 6.9 | June | 5.1 | 5.6 | 6.2 | June | 3.9 | 4.3 | 4.4 | |
| July | 4.8 | 5.2 | 5.1 | July | 4.9 | 6.4 | 7.7 | July | 4.8 | 5.6 | 5.9 | July | 3.0 | 3.4 | 3.4 | |
| August | 4.9 | 5.0 | 5.9 | August | 4.7 | 5.9 | 6.7 | August | 4.8 | 5.3 | 6.2 | August | 3.2 | 3.6 | 3.7 | |
| September | 5.0 | 5.0 | 6.2 | September | 5.2 | 6.1 | 6.8 | September | 5.1 | 5.4 | 6.4 | September | 4.0 | 4.4 | 4.5 | |
| October | 4.2 | 5.7 | 6.1 | October | 5.8 | 5.6 | 6.5 | October | 4.8 | 5.6 | 6.2 | October | 4.1 | 4.4 | 4.6 | |
| November | 4.4 | 5.4 | 6.8 | November | 5.9 | 5.3 | 6.8 | November | 4.9 | 5.4 | 6.8 | November | 4.8 | 5.1 | 5.5 | |
| December | 5.6 | 5.1 | 6.9 | December | 6.1 | 6.9 | 8.7 | December | 5.7 | 5.7 | 7.5 | December | 5.1 | 4.8 | 5.7 | |
| January | 5.5 | 5.2 | 6.2 | January | 7.3 | 8.4 | 9.5 | January | 6.1 | 6.2 | 7.3 | January | 5.0 | 4.9 | 5.3 | |
| February | 6.1 | 5.5 | 6.8 | February | 5.8 | 8.5 | 8.8 | February | 6.0 | 6.5 | 7.5 | February | 5.0 | 5.2 | 5.6 | |
| March | 5.7 | 5.4 | 6.8 | March | 6.5 | 6.5 | 8.5 | March | 5.9 | 5.8 | 7.4 | March | 4.7 | 4.9 | 6.2 | |
| Annual Average | 5.1 | 5.3 | 6.1 | Annual Average | 5.5 | 6.5 | 7.6 | Annual Average | 5.3 | 5.7 | 6.6 | Annual Average | 4.2 | 4.4 | 4.8 | |
| Average Apr-Mar | 5.1 | 5.3 | 6.1 | Average Apr-Mar | 5.5 | 6.5 | 7.6 | Average Apr-Mar | 5.3 | 5.7 | 6.6 | Average Apr-Mar | 4.2 | 4.4 | 4.8 | |
| No of Employees at 31 March 2020 | | | 1827 | No of Employees at 31 March 2020 | | | 1146 | No of Employees at 31 March 2020 | | | 2973 | No of Employees at 31 March 2020 | | | 15781 | |

For the financial year 2019/20, the projected average days lost per employee equates to 14.4 days.

ABSENCE BY LONG AND SHORT TERM

From: 1 January 2020 - 31 March 2020

| Resource | No of employees | January 2020 | | | February 2020 | | | March 2020 | | |
|--|-----------------|--------------------|-------------------|--------------------------|--------------------|-------------------|--------------------------|--------------------|-------------------|--------------------------|
| | | Total Short Term % | Total Long Term % | Resource Total Absence % | Total Short Term % | Total Long Term % | Resource Total Absence % | Total Short Term % | Total Long Term % | Resource Total Absence % |
| Community and Enterprise | 3464 | 2.3 | 3.9 | 6.2 | 2.6 | 4.0 | 6.6 | 2.4 | 4.3 | 6.7 |
| Education | 6902 | 2.1 | 2.1 | 4.2 | 1.9 | 2.7 | 4.6 | 2.8 | 3.0 | 5.8 |
| Finance and Corporate | 992 | 1.6 | 2.3 | 3.9 | 1.8 | 2.3 | 4.1 | 2.3 | 2.2 | 4.5 |
| Housing & Technical | 1450 | 2.4 | 3.4 | 5.8 | 2.4 | 3.4 | 5.8 | 2.3 | 3.4 | 5.7 |
| Social Work | 2973 | 2.3 | 5.0 | 7.3 | 2.3 | 5.2 | 7.5 | 2.4 | 5.0 | 7.4 |
| Council Overall for January 2020 - March 2020 | 15781 | 2.2 | 3.1 | 5.3 | 2.1 | 3.5 | 5.6 | 2.6 | 3.6 | 6.2 |

ATTENDANCE MONITORING
Absence Classification

From : 1 March - 31 March 2020

| REASONS | Community and Enterprise Resources | | Education Resources | | Finance and Corporate | | Housing and Technical Resources | | Social Work Resources | | Total WDL By Reason | Percentage |
|--|------------------------------------|-----|---------------------|-----|-----------------------|-----|---------------------------------|-----|-----------------------|-----|---------------------|------------|
| | Total WDL | % | Total WDL | % | Total WDL | % | Total WDL | % | Total WDL | % | | |
| Musculoskeletal | 1376 | 28 | 1206 | 15 | 139 | 16 | 459 | 27 | 947 | 24 | 4127 | 21 |
| Psychological | 1293 | 26 | 2301 | 28 | 249 | 28 | 417 | 25 | 1350 | 34 | 5610 | 29 |
| Stomach, Bowel, Blood, Metabolic Disorders | 330 | 7 | 631 | 8 | 115 | 13 | 233 | 14 | 255 | 6 | 1564 | 8 |
| Respiratory | 864 | 18 | 2240 | 28 | 167 | 19 | 359 | 21 | 618 | 15 | 4248 | 22 |
| Other Classification | 1024 | 21 | 1767 | 22 | 207 | 24 | 215 | 13 | 850 | 21 | 4063 | 21 |
| Total Days Lost By Resource | 4887 | 100 | 8145 | 100 | 877 | 100 | 1683 | 100 | 4020 | 100 | 19612 | 100 |
| Total Work Days Available | 73219 | | 140445 | | 19406 | | 29660 | | 54292 | | | |

From : 1 March - 31 March 2019

| REASONS | Community and Enterprise Resources | | Education Resources | | Finance and Corporate | | Housing and Technical Resources | | Social Work Resources | | Total WDL By Reason | Percentage |
|--|------------------------------------|-----|---------------------|-----|-----------------------|-----|---------------------------------|-----|-----------------------|-----|---------------------|------------|
| | Total WDL | % | Total WDL | % | Total WDL | % | Total WDL | % | Total WDL | % | | |
| Musculoskeletal | 1118 | 30 | 949 | 17 | 103 | 17 | 557 | 36 | 762 | 25 | 3489 | 24 |
| Psychological | 975 | 26 | 2409 | 43 | 218 | 35 | 387 | 25 | 935 | 31 | 4924 | 34 |
| Stomach, Bowel, Blood, Metabolic Disorders | 411 | 11 | 545 | 10 | 107 | 17 | 139 | 9 | 291 | 10 | 1493 | 10 |
| Respiratory | 257 | 7 | 327 | 6 | 63 | 10 | 121 | 8 | 301 | 10 | 1069 | 7 |
| Other Classification | 938 | 25 | 1400 | 25 | 126 | 20 | 341 | 22 | 735 | 24 | 3540 | 24 |
| Total Days Lost By Resource | 3699 | 100 | 5630 | 100 | 617 | 100 | 1545 | 100 | 3024 | 100 | 14515 | 100 |
| Total Work Days Available | 67176 | | 129077 | | 18840 | | 28250 | | 52449 | | | |

*WDL = Work Days Lost

OCCUPATIONAL HEALTH REPORTS

FROM: 1 January 2020 - 31 March 2020 comparison with 1 January 2019 - 31 March 2019

| Medical Referrals | | | | | | | |
|----------------------|--------------------------|-----------|--------|-----------------------|---------------------|-------------|--------|
| | Community and Enterprise | Education | | Finance and Corporate | Housing & Technical | Social Work | Totals |
| | | Teachers | Others | | | | |
| TOTAL (Jan-Mar 2020) | 125 | 44 | 56 | 14 | 68 | 140 | 447 |
| TOTAL (Jan-Mar 2019) | 111 | 52 | 47 | 19 | 63 | 129 | 421 |

| No of Employees Referred For Physiotherapy | | |
|--|--------------|--------------|
| RESOURCE | Jan-Mar 2019 | Jan-Mar 2020 |
| Community and Enterprise | 134 | 141 |
| Education (Teachers) | 72 | 77 |
| Education (Others) | 111 | 103 |
| Finance and Corporate | 40 | 29 |
| Housing and Technical | 83 | 71 |
| Social Work | 172 | 140 |
| TOTAL | 612 | 561 |

| No of Employees Referred To Employee Support Officer | | |
|--|--------------|--------------|
| RESOURCE | Jan-Mar 2019 | Jan-Mar 2020 |
| Community and Enterprise | 79 | 108 |
| Education | 191 | 220 |
| Finance and Corporate | 16 | 17 |
| Housing and Technical | 34 | 39 |
| Social Work | 93 | 109 |
| TOTAL | 413 | 493 |

| No of Employees Referred For Cognitive Behavioural Therapy | | |
|--|--------------|--------------|
| RESOURCE | Jan-Mar 2019 | Jan-Mar 2020 |
| Community and Enterprise | 6 | 5 |
| Education | 5 | 9 |
| Finance and Corporate | 0 | 0 |
| Housing and Technical | 4 | 6 |
| Social Work | 9 | 9 |
| Not Disclose | 15 | 28 |
| TOTAL | 39 | 57 |

| Analysis of Counselling Referrals by Cause | | | | | | | | | | | |
|--|----|-----------|---|----------|-----|---------------------|----|--------------------------------|----|-------|-----|
| Reason | | | | | | | | | | | |
| Work Stress | | Addiction | | Personal | | Anxiety/ Depression | | Bereavement | | Total | |
| M | S | M | S | M | S | M | S | M | S | M | S |
| TOTAL (Jan-Mar 2020) | 32 | 0 | 0 | 0 | 101 | 0 | 44 | 0 | 14 | 0 | 191 |
| TOTAL (Jan-Mar 2019) | 29 | 0 | 4 | 0 | 81 | 0 | 23 | 0 | 14 | 0 | 151 |
| | | | | | | | | Total Referrals (Jan-Mar 2020) | | 191 | |
| | | | | | | | | Total Referrals (Jan-Mar 2019) | | 151 | |

M = MANAGEMENT REFERRAL S = SELF REFERRAL

ANALYSIS OF ACCIDENTS/INCIDENTS
Comparison
CAUSE OF ACCIDENTS/INCIDENTS TO EMPLOYEES

FROM: 1 January 2020 - 31 March 2020 comparison with 1 January 2019 - 31 March 2019

| | Community and Enterprise | | Education | | Finance and Corporate | | Housing & Tech | | Social Work | | TOTAL | |
|----------------------------------|--------------------------|-----------|------------|------------|-----------------------|----------|----------------|-----------|-------------|-----------|------------|------------|
| | 2020 | 2019 | 2020 | 2019 | 2020 | 2019 | 2020 | 2019 | 2020 | 2019 | 2020 | 2019 |
| Fatal | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 |
| Specified Injury | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 2 |
| Violent Incident: Physical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Specified Injury* | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 2 |
| Over 7-day | 9 | 3 | 2 | 1 | 0 | 0 | 2 | 5 | 3 | 2 | 16 | 11 |
| Violent Incident: Physical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Violent Incident: Verbal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Over 7-day** | 9 | 3 | 2 | 1 | 0 | 0 | 2 | 5 | 3 | 2 | 16 | 11 |
| Over 3-day | 1 | 4 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 3 | 1 | 8 |
| Violent Incident: Physical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Violent Incident: Verbal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Over 3-day** | 1 | 4 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 3 | 1 | 8 |
| Minor | 26 | 11 | 8 | 8 | 0 | 0 | 5 | 2 | 13 | 7 | 48 | 28 |
| Near Miss | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 3 | 4 |
| Violent Incident: Physical | 3 | 3 | 301 | 156 | 0 | 0 | 0 | 0 | 5 | 4 | 308 | 163 |
| Violent Incident: Verbal | 1 | 5 | 25 | 17 | 1 | 5 | 0 | 5 | 2 | 4 | 30 | 36 |
| Total Minor*** | 33 | 22 | 334 | 181 | 1 | 5 | 5 | 8 | 20 | 15 | 389 | 231 |
| Total Accidents/Incidents | 43 | 31 | 336 | 182 | 1 | 5 | 7 | 14 | 24 | 22 | 407 | 254 |

*A Specified Injury is any fracture (other than to the fingers, thumbs or toes), amputation, loss of sight, serious burns, crushing injury, scalping, loss of consciousness caused by asphyxiation/ head injury, a chemical or hot metal burn to the eye or penetrating injury as defined by the HSE.

**Over 3 day / over 7day absence is an injury sustained outwith major injury category that results in a period of absence of absence as defined by the HSE.

*** A minor injury is an injury not covered by " Over 7-day", "Over 3-day" or "Specified".

RECORD OF DISCIPLINARY HEARINGS

FROM: 1 January 2020 - 31 March 2020 comparison with 1 January 2019 - 31 March 2019

| RESOURCE | No of Disciplinary Hearings | | | | Outcome of Disciplinary Hearings | | | | | | | | No of weeks to convene Disciplinary Hearing | | | % Held within 6 Weeks |
|--------------------------|-----------------------------|---------------|----------|-------|----------------------------------|----------------|----------|-------|--------------|----------------|----------|-------|---|-----|----|-----------------------|
| | APT&C | Manual/ Craft | Teachers | Total | No Action | | | | Action Taken | | | | 3 | 4-6 | 6+ | |
| | | | | | APT&C | Manual / Craft | Teachers | Total | APT&C | Manual / Craft | Teachers | Total | | | | |
| COMMUNITY AND ENTERPRISE | 0 | 12 | N/A | 12 | 0 | 0 | N/A | 0 | 0 | 12 | N/A | 12 | 5 | 2 | 5 | 58% |
| EDUCATION | 1 | 0 | 3 | 4 | 0 | 0 | 0 | 0 | 1 | 0 | 3 | 4 | 2 | 0 | 2 | 50% |
| FINANCE AND CORPORATE | 2 | 0 | N/A | 2 | 0 | 0 | N/A | 0 | 2 | 0 | N/A | 2 | 1 | 1 | 0 | 100% |
| HOUSING & TECHNICAL | 2 | 4 | N/A | 6 | 0 | 0 | N/A | 0 | 2 | 4 | N/A | 6 | 3 | 1 | 2 | 67% |
| SOCIAL WORK | 2 | 4 | N/A | 6 | 0 | 0 | N/A | 0 | 2 | 4 | N/A | 6 | 2 | 1 | 3 | 50% |
| TOTAL (Jan-Mar 2020) | 7 | 20 | 3 | 30 | 0 | 0 | 0 | 0 | 7 | 20 | 3 | 30 | 13 | 5 | 12 | 60% |
| TOTAL (Jan-Mar 2019) | 13 | 36 | 1 | 50 | 1 | 0 | 0 | 1 | 12 | 36 | 1 | 49 | 22 | 12 | 16 | 68% |

| RESOURCE | No of Appeals | | | | Outcome of Appeals | | | | | | | | | | | | Appeals Pending |
|----------------------|---------------|---------------|----------|-------|--------------------|---------------|----------|-------|----------------|---------------|----------|-------|------------|---------------|----------|-------|-----------------|
| | APT&C | Manual/ Craft | Teachers | Total | Upheld | | | | Upheld in Part | | | | Not Upheld | | | | |
| | | | | | APT&C | Manual/ Craft | Teachers | Total | APT&C | Manual/ Craft | Teachers | Total | APT&C | Manual/ Craft | Teachers | Total | |
| TOTAL (Jan-Mar 2020) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL (Jan-Mar 2019) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

*Resources nil responses are not included in figures

N.B. Non-White employees refers to those employees who have indicated that they are:- Any other mixed background, Indian, Pakistani, Bangladeshi, Chinese, Any other Asian background, Caribbean, African and any other black background.

APPEALS PANEL

FROM: 1 January 2020 - 31 March 2020

| APPEALS PANEL | UPHELD | UPHELD IN PART | NOT UPHELD | WITHDRAWN | TOTAL | APPEALS PENDING TO DATE |
|---------------|--------|----------------|------------|-----------|-------|-------------------------|
| | 0 | 0 | 0 | 0 | 0 | 2 |

RECORD OF GRIEVANCES**FROM: 1 January 2020 - 31 March 2020 comparison with 1 January 2019 - 31 March 2019**

| GRIEVANCES | No of Grievances | No Resolved at Stage 1 | No Resolved at Stage 2 | No Resolved at Stage 3 | Still in Process |
|----------------------|------------------|------------------------|------------------------|------------------------|------------------|
| TOTAL (Jan-Mar 2020) | 1 | 0 | 0 | 0 | 1 |
| TOTAL (Jan-Mar 2019) | 2 | 0 | 1 | 0 | 1 |

DIGNITY AT WORK**FROM: 1 January 2020 - 31 March 2020 comparison with 1 January 2019 - 31 March 2019**

| DIGNITY AT WORK | No of Incidents | No Resolved at Informal Stage | No Resolved at Formal Stage | No of Appeals | Appeals in Process | Still in Process |
|----------------------|-----------------|-------------------------------|-----------------------------|---------------|--------------------|------------------|
| TOTAL (Jan-Mar 2020) | 1 | 0 | 0 | 0 | 0 | 1 |
| TOTAL (Jan-Mar 2019) | 5 | 0 | 5 | 0 | 0 | 0 |

REFERRALS FOR WORKPLACE MEDIATION

As at March 2020

| WORKPLACE MEDIATION | Jan-20 | Feb-20 | Mar-20 |
|--------------------------------------|--------|--------|--------|
| No of Referrals | 0 | 0 | 0 |
| *No of Successful Cases | 0 | 0 | 0 |
| *No of Unsuccessful Cases | 0 | 0 | 0 |
| No of cases unsuitable for mediation | 0 | 0 | 0 |

| WORKPLACE MEDIATION | Jan-19 | Feb-19 | Mar-19 |
|--------------------------------------|--------|--------|--------|
| No of Referrals | 0 | 1 | 1 |
| *No of Successful Cases | 0 | 0 | 0 |
| *No of Unsuccessful Cases | 0 | 0 | 0 |
| No of cases unsuitable for mediation | 0 | 0 | 0 |

*successful/unsuccessful case outcomes may be shown outwith the month they were referred.

ANALYSIS OF LEAVERS AND EXIT INTERVIEWS

EXIT INTERVIEWS (Jan-Mar 2020)

| REASONS FOR LEAVING | Community and Enterprise | Education | Finance and Corporate | Housing & Technical | Social Work | Total | % |
|--|--------------------------|-----------|-----------------------|---------------------|-------------|------------|----|
| CAREER ADVANCEMENT | 2 | 1 | 1 | 2 | 3 | 9 | 25 |
| CHILD CARING / CARING RESPONSIBILITIES | 0 | 1 | 0 | 0 | 2 | 3 | 8 |
| MOVING OUTWITH AREA | 0 | 1 | 0 | 0 | 1 | 2 | 6 |
| FURTHER EDUCATION | 0 | 0 | 0 | 0 | 1 | 1 | 3 |
| POOR RELATIONSHIPS WITH MANAGERS / COLLEAGUES | 0 | 0 | 0 | 0 | 1 | 1 | 3 |
| TRAVELLING DIFFICULTIES | 0 | 0 | 1 | 0 | 0 | 1 | 3 |
| OTHER | 3 | 8 | 1 | 1 | 6 | 19 | 53 |
| NUMBER OF EXIT INTERVIEWS CONDUCTED | 5 | 11 | 3 | 3 | 14 | 36 | |
| TOTAL NO OF LEAVERS PER RESOURCE ELIGIBLE FOR AN EXIT INTERVIEW | 30 | 47 | 10 | 10 | 38 | 135 | |
| % OF LEAVERS INTERVIEWED | 17 | 23 | 30 | 30 | 37 | 27 | |

EXIT INTERVIEWS (Jan-Mar 2019)

| | | | | | | | |
|--|-----------|-----------|-----------|----------|-----------|------------|--|
| NUMBER OF EXIT INTERVIEWS CONDUCTED | 7 | 8 | 5 | 0 | 8 | 28 | |
| TOTAL NO OF LEAVERS PER RESOURCE ELIGIBLE FOR AN EXIT INTERVIEW | 23 | 46 | 10 | 7 | 31 | 117 | |
| % OF LEAVERS INTERVIEWED | 30 | 17 | 50 | 0 | 26 | 24 | |

* Note these totals include temporary employees

Appendix 13a

| January - March 2020 | Number of leavers | | Replace Employee | | Filling on a temp basis | | Plan to transfer this budget to another post | | End of fixed term post | | Leave vacant pending savings or service review | |
|------------------------|-------------------|-------------|------------------|------------|-------------------------|----------|--|----------|------------------------|----------|--|----------|
| Resource | Total FTE* | Total H/C** | FTE | H/C | FTE | H/C | FTE | H/C | FTE | H/C | FTE | H/C |
| Community & Enterprise | 34.32 | 68 | 34.32 | 68 | | | | | | | | |
| Education | 49.55 | 72 | 49.55 | 72 | | | | | | | | |
| Finance & Corporate | 12.36 | 18 | 9.16 | 14 | | | 1.00 | 1 | | | 2.20 | 3 |
| Housing & Technical | 20.18 | 23 | 20.18 | 23 | | | | | | | | |
| Social Work | 51.41 | 65 | 51.41 | 65 | | | | | | | | |
| Total | 167.82 | 246 | 164.62 | 242 | 0 | 0 | 1.00 | 1 | 0 | 0 | 2.20 | 3 |

| April – December 2019 | Number of leavers | | Replace Employee | | Filling on a temp basis | | Plan to transfer this budget to another post | | End of fixed term post | | Leave vacant pending savings or service review | |
|------------------------|-------------------|-------------|------------------|------------|-------------------------|----------|--|----------|------------------------|------------|--|-----------|
| Resource | Total FTE* | Total H/C** | FTE | H/C | FTE | H/C | FTE | H/C | FTE | H/C | FTE | H/C |
| Community & Enterprise | 242.19 | 371 | 111.94 | 217 | 2.35 | 4 | 0 | 0 | 109 | 109 | 18.9 | 41 |
| Education | 107.33 | 158 | 103.56 | 153 | 0.64 | 1 | 0.13 | 1 | 0 | 0 | 3 | 3 |
| Finance & Corporate | 48.09 | 62 | 28.29 | 32 | 0.6 | 1 | 0 | 0 | 0 | 0 | 19.2 | 29 |
| Housing & Technical | 58.84 | 66 | 57.15 | 64 | 0 | 0 | 0.69 | 1 | 0 | 0 | 1 | 1 |
| Social Work | 209.22 | 245 | 207.4 | 242 | 0 | 0 | 0.88 | 1 | 0 | 0 | 1.95 | 2 |
| Total | 665.67 | 902 | 508.34 | 708 | 3.59 | 6 | 1.7 | 3 | 109 | 109 | 44.05 | 76 |

| | | | | | | | | | | | | |
|-------------------------------|---------------|-------------|---------------|------------|-------------|----------|------------|----------|------------|------------|--------------|-----------|
| Cumulative Grand Total | 833.49 | 1148 | 672.96 | 950 | 3.59 | 6 | 2.7 | 4 | 109 | 109 | 46.25 | 79 |
|-------------------------------|---------------|-------------|---------------|------------|-------------|----------|------------|----------|------------|------------|--------------|-----------|

RECRUITMENT MONITORING
Analysis of Gender, Disability, Ethnicity and Age

FROM : 1 January 2020 - 31 March 2020

| | |
|---|-------------|
| Total Number of applications received: | 4207 |
| Total Number of Equal Opportunities Monitoring forms received: | 4154 |
| Total Number of posts recruited for: | 237 |
| Total Number of appointments: | 794 |

| Gender / Disability / Age | Applied | Interviewed | Appointed |
|--|----------------|--------------------|------------------|
| Total EO Forms Received | 4154 | 1744 | 750 |
| Total No of Male Applicants | 976 | 368 | 89 |
| Total No of Female Applicants | 3169 | 1374 | 658 |
| Total No of Disabled Applicants | 194 | 99 | 23 |
| Total No of applicants aged under 50 | 3399 | 1432 | 624 |
| Total No of applicants aged over 50 | 730 | 300 | 120 |
| Total No of White applicants | 3758 | 1668 | 723 |
| Total No of Black/Ethnic minority applicants* | 175 | 64 | 24 |

FROM : 1 January 2019 - 31 March 2019

| | |
|---|-------------|
| Total Number of applications received: | 5550 |
| Total Number of Equal Opportunities Monitoring forms received: | 5521 |
| Total Number of posts recruited for: | 341 |
| Total Number of appointments: | 981 |

| Gender / Disability / Age | Applied | Interviewed | Appointed |
|--|----------------|--------------------|------------------|
| Total EO Forms Received | 5521 | 3905 | 973 |
| Total No of Male Applicants | 1613 | 892 | 181 |
| Total No of Female Applicants | 3797 | 2310 | 749 |
| Total No of Disabled Applicants | 207 | 164 | 29 |
| Total No of applicants aged under 50 | 1691 | 987 | 172 |
| Total No of applicants aged over 50 | 517 | 279 | 64 |
| Total No of White applicants | 5203 | 3204 | 911 |
| Total No of Black/Ethnic minority applicants* | 181 | 96 | 16 |

*Black/Ethnic Minority applicants includes Mixed, Asian, Black and other backgrounds.