

Report

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| Report to: | Employee Issues Forum |
| Date of Meeting: | 5 June 2018 |
| Report by: | Executive Director (Finance and Corporate Resources) |

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| Subject: | Council-wide Workforce Monitoring – March and April 2018 |
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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 March and April 2018

2. Recommendation(s)

2.1. The Employee Issues Forum is asked to approve the following recommendation(s):-

(1) that the following employment information for the period March and April 2018 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
- ◆ Staffing Watch as at 10 March 2018

3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to the Employee Issues Forum. This report for the Council provides information on the position for the period March and April 2018.

4. Attendance Statistics

4.1 Information on absence statistics for the Council and each Resource, as analysed for April 2018, is provided in Appendices 1 – 8. Points to note are:-

The Council's absence rate for April 2018, shown in Appendix 1, is 4.1%, which represents a decrease of 0.6% when compared with last month, and an increase of 0.2% when compared to April 2017.

When compared to April 2017, the APT&C absence rate has increased by 0.1%, the teachers' figure has decreased by 0.2% and the manual workers' figure has increased by 0.5%.

Based on annual trends and the absence rate to April 2018, the projected average absence rate for the Council for the financial year 2018/2019 is 4.1%.

For the financial year 2018/2019 the projected average days lost per employee equates to 9.4 days.

In comparison to April 2017 (Appendix 8):-

- ◆ Musculoskeletal and psychological conditions remain the main reasons for absence.
- ◆ Total days lost due to musculoskeletal conditions have decreased by 211 days.
- ◆ Total days lost due to psychological conditions have increased by 810 days.
- ◆ Total days lost due to stomach, bowel, blood and metabolic disorders have increased by 169 days.
- ◆ Total days lost due to respiratory conditions have increased by 70 days.

5. Occupational Health

5.1 Information on Occupational Health for the period March and April 2018 is provided in Appendix 9.

- ◆ during the period there were 294 employees referred for a medical examination, a decrease of 37 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 352 employees attended physiotherapy treatment, showing an increase of 6 when compared to the same period last year. Of the 352 employees referred, 76% remained at work whilst undertaking treatment.
- ◆ during this period there were 198 employees referred to the Employee Support Officer showing an increase of 51 when compared with the same period last year. Of those referrals made this period, 88% related to personal reasons.
- ◆ Eighty-one employees were referred to 'TimeforTalking' counselling service this period, showing a decrease of 29 when compared with the same period last year. Of the 81 referrals made this period, 76 were from management and 5 were from employees. Personal reasons accounted for 68% of the referrals made, 25% were for work related reasons and 7% were for other reasons.
- ◆ Thirty-nine employees were referred for Cognitive Behavioural Therapy this period, a decrease of 4 when compared to the same period last year.

6. Accidents/Incidents

6.1 The accident/incident report for March to April 2018 is contained in Appendix 10.

- ◆ the number of accidents/incidents recorded was 179, this figure has increased by 5 from the same period last year.
- ◆ there were 4 specified injury accidents/incidents recorded, this figure has increased by 4 from the same period last year.
- ◆ there were 169 minor accidents/incidents, this figure has increased by 3 from the same period last year.
- ◆ there was 1 accident resulting in an absence lasting over 3 days during the period, this figure has increased by 1 from the same period last year.
- ◆ there were 5 accidents resulting in absences lasting over 7 days during the period, this figure has decreased by 3 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 March to April 2018 is contained in Appendices 11, 12a and 12b.

- ◆ in total, 39 disciplinary hearings were held across Resources within the Council, an increase of 3 when compared to the same period last year
- ◆ action was taken in 34 of these cases. One appeal was raised against the outcomes
- ◆ our target is to convene disciplinary hearings within 6 weeks, 85% of hearings met this target
- ◆ during the period, no appeals were heard by the Appeals Panel
- ◆ at the end of April 2018, 2 Appeals Panel was pending
- ◆ during the period, no grievance cases were raised
- ◆ during the period, 1 dignity at work case was raised, with 1 still in progress
- ◆ during the period, 1 referral for mediation was submitted

8 Analysis of Leavers and Exit Interviews

8.1 Information on the number of leavers and exit interviews for the period March and April 2018 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 10 March 2018, the Council's turnover figure for March and April 2018 is as follows:

81 leavers eligible for exit interviews/14264 employees in post = Labour Turnover of 0.6%.

Based on the figure at April 2018, the projected annual labour turnover figure for the financial year 2018/2019 for the Council is 2.3%.

8.2 Analysis of Leavers and Exit Interviews

- ◆ there were a total of 81 employees leaving the Council that were eligible for an exit interview, an increase of 1 when compared with the same period last year
- ◆ exit interviews were held with 28% of leavers, compared with 11% from the same period last year.

9 Recruitment Monitoring

9.1 Information on Recruitment Monitoring for March and April 2018 is contained within Appendix 14.

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

- ◆ overall, 1218 applications and 1218 completed Equal Opportunities Monitoring Forms were received
- ◆ of those applicants who declared themselves as disabled (55), 35 were shortlisted for interview and 8 were appointed
- ◆ of those applicants of a black/ethnic minority background (16), 11 were shortlisted for interview and 2 were appointed.

10 Staffing Watch

- 10.1 There has been an increase of 30 in the number of employees in post from 9 December 2017 to 10 March 2018.

11 Employee Implications

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

12 Financial Implications

- 12.1 All financial implications are accommodated within existing budgets.

13 Other Implications

- 13.1 There are no implications for sustainability or 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 May 2018

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

- ◆ Employee Issues Forum – 20 March 2018

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:-

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

**ABSENCE TRENDS - 2016/2017, 2017/2018 & 2018/2019
Council Wide**

| APT&C | | | | Teachers | | | | Manual Workers | | | | Council Wide | | | | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------|----------------------------------|--|--|--|-------|
| | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | | | |
| | % | % | % | | % | % | % | | % | % | % | | % | % | % | | | | |
| April | 4.0 | 4.1 | 4.2 | April | 2.9 | 2.1 | 1.9 | April | 6.1 | 5.2 | 5.7 | April | 4.3 | 3.9 | 4.1 | | | | |
| May | 4.2 | 4.4 | | May | 3.1 | 2.7 | | May | 5.8 | 5.1 | | May | 4.4 | 4.2 | | | | | |
| June | 4.1 | 4.1 | | June | 2.4 | 2.2 | | June | 5.6 | 4.9 | | June | 4.1 | 3.9 | | | | | |
| July | 3.5 | 3.3 | | July | 1.2 | 0.8 | | July | 4.7 | 4.5 | | July | 3.3 | 3.0 | | | | | |
| August | 3.7 | 3.7 | | August | 1.4 | 1.0 | | August | 5.2 | 4.5 | | August | 3.6 | 3.2 | | | | | |
| September | 4.1 | 4.4 | | September | 2.4 | 2.2 | | September | 5.4 | 5.0 | | September | 4.1 | 4.0 | | | | | |
| October | 4.5 | 4.3 | | October | 2.9 | 2.4 | | October | 5.6 | 5.4 | | October | 4.4 | 4.1 | | | | | |
| November | 5.0 | 4.7 | | November | 3.1 | 3.5 | | November | 6.4 | 6.1 | | November | 4.9 | 4.8 | | | | | |
| December | 5.1 | 4.9 | | December | 3.2 | 3.8 | | December | 6.3 | 6.7 | | December | 4.9 | 5.1 | | | | | |
| January | 4.7 | 5.0 | | January | 2.8 | 3.0 | | January | 5.5 | 6.6 | | January | 4.5 | 5.0 | | | | | |
| February | 5.1 | 5.2 | | February | 3.7 | 3.0 | | February | 5.8 | 6.5 | | February | 5.0 | 5.0 | | | | | |
| March | 5.0 | 4.8 | | March | 3.4 | 2.9 | | March | 5.4 | 6.2 | | March | 4.7 | 4.7 | | | | | |
| Annual Average | 4.4 | 4.4 | 4.2 | Annual Average | 2.7 | 2.5 | 1.9 | Annual Average | 5.7 | 5.6 | 5.7 | Annual Average | 4.4 | 4.2 | 4.1 | | | | |
| No of Employees at 30 April 2018 | | | | 6901 | No of Employees at 30 April 2018 | | | | 4404 | No of Employees at 30 April 2018 | | | | 3721 | No of Employees at 30 April 2018 | | | | 15026 |

For the financial year 2018/19, the projected average days lost per employee equates to 9.4 days.

ABSENCE TRENDS - 2016/2017, 2017/2018 & 2018/2019
Community and Enterprise Resources

| APT&C | | | | Manual Workers | | | | Resource Total | | | | Council Wide | | | | |
|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|--|
| | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | |
| April | 4.0 | 3.9 | 3.2 | April | 5.8 | 5.2 | 5.4 | April | 5.3 | 4.8 | 5.0 | April | 4.3 | 3.9 | 4.1 | |
| May | 4.2 | 4.4 | | May | 5.6 | 5.7 | | May | 5.2 | 5.4 | | May | 4.4 | 4.2 | | |
| June | 3.4 | 4.2 | | June | 5.5 | 5.1 | | June | 4.9 | 4.9 | | June | 4.1 | 3.9 | | |
| July | 2.5 | 3.4 | | July | 4.4 | 4.2 | | July | 3.9 | 4.0 | | July | 3.3 | 3.0 | | |
| August | 2.9 | 3.6 | | August | 5.0 | 4.5 | | August | 4.4 | 4.3 | | August | 3.6 | 3.2 | | |
| September | 4.4 | 3.4 | | September | 5.6 | 5.0 | | September | 5.3 | 4.8 | | September | 4.1 | 4.0 | | |
| October | 4.8 | 3.8 | | October | 5.8 | 5.6 | | October | 5.5 | 5.3 | | October | 4.4 | 4.1 | | |
| November | 5.5 | 4.5 | | November | 6.7 | 6.2 | | November | 6.4 | 5.9 | | November | 4.9 | 4.8 | | |
| December | 5.3 | 3.6 | | December | 6.2 | 6.4 | | December | 6.0 | 5.9 | | December | 4.9 | 5.1 | | |
| January | 4.4 | 3.0 | | January | 5.7 | 6.3 | | January | 5.4 | 5.7 | | January | 4.5 | 5.0 | | |
| February | 4.5 | 3.0 | | February | 6.4 | 6.8 | | February | 5.9 | 6.1 | | February | 5.0 | 5.0 | | |
| March | 4.2 | 3.4 | | March | 5.9 | 6.1 | | March | 5.4 | 5.6 | | March | 4.7 | 4.7 | | |
| Annual Average | 4.2 | 3.7 | 3.2 | Annual Average | 5.7 | 5.6 | 5.4 | Annual Average | 5.3 | 5.2 | 5.0 | Annual Average | 4.4 | 4.2 | 4.1 | |
| No of Employees at 30 April 2018 | | | 553 | No of Employees at 30 April 2018 | | | 2765 | No of Employees at 30 April 2018 | | | 3318 | No of Employees at 30 April 2018 | | | 15026 | |

For the financial year 2018/19, the projected average days lost per employee equates to 12.3 days.

ABSENCE TRENDS - 2016/2017, 2017/2018 & 2018/2019
Education Resources

| APT&C | | | | Teachers | | | | Resource Total | | | | Council Wide | | | |
|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|
| | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 |
| April | 3.4 | 4.0 | 4.1 | April | 2.9 | 2.1 | 1.9 | April | 3.1 | 2.9 | 2.8 | April | 4.3 | 3.9 | 4.1 |
| May | 3.8 | 4.7 | | May | 3.1 | 2.7 | | May | 3.4 | 3.5 | | May | 4.4 | 4.2 | |
| June | 3.8 | 3.6 | | June | 2.4 | 2.2 | | June | 3.0 | 2.8 | | June | 4.1 | 3.9 | |
| July | 2.9 | 2.1 | | July | 1.2 | 0.8 | | July | 1.9 | 1.3 | | July | 3.3 | 3.0 | |
| August | 3.0 | 2.7 | | August | 1.4 | 1.0 | | August | 2.0 | 1.7 | | August | 3.6 | 3.2 | |
| September | 3.7 | 4.3 | | September | 2.4 | 2.2 | | September | 2.9 | 3.0 | | September | 4.1 | 4.0 | |
| October | 4.2 | 4.6 | | October | 2.9 | 2.4 | | October | 3.4 | 3.3 | | October | 4.4 | 4.1 | |
| November | 5.4 | 5.0 | | November | 3.1 | 3.5 | | November | 4.0 | 4.1 | | November | 4.9 | 4.8 | |
| December | 5.4 | 5.3 | | December | 3.2 | 3.8 | | December | 4.1 | 4.4 | | December | 4.9 | 5.1 | |
| January | 4.7 | 5.2 | | January | 2.8 | 3.0 | | January | 3.6 | 3.9 | | January | 4.5 | 5.0 | |
| February | 5.5 | 5.5 | | February | 3.7 | 3.0 | | February | 4.4 | 4.0 | | February | 5.0 | 5.0 | |
| March | 5.6 | 4.7 | | March | 3.4 | 2.9 | | March | 4.3 | 3.7 | | March | 4.7 | 4.7 | |
| Annual Average | 4.3 | 4.3 | 4.1 | Annual Average | 2.7 | 2.5 | 1.9 | Annual Average | 3.3 | 3.2 | 2.8 | Annual Average | 4.4 | 4.2 | 4.1 |
| No of Employees at 30 April 2018 | | | 2590 | No of Employees at 30 April 2018 | | | 3721 | No of Employees at 30 April 2018 | | | 6311 | No of Employees at 30 April 2018 | | | 15026 |

For the financial year 2018/19, the projected average days lost per employee equates to 6.6 days.

ABSENCE TRENDS - 2016/2017, 2017/2018 & 2018/2019
Finance and Corporate Resources

| APT&C | | | | Manual Workers | | | | Resource Total | | | | Council Wide | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 |
| April | 2.6 | 2.8 | 3.1 | April | | | 8.6 | April | 2.6 | 2.8 | 3.2 | April | 4.3 | 3.9 | 4.1 |
| May | 2.2 | 3.2 | | May | | 0.0 | | May | 2.2 | 3.2 | | May | 4.4 | 4.2 | |
| June | 2.2 | 3.3 | | June | | 0.0 | | June | 2.2 | 3.3 | | June | 4.1 | 3.9 | |
| July | 2.0 | 3.1 | | July | | 0.0 | | July | 2.0 | 3.0 | | July | 3.3 | 3.0 | |
| August | 2.2 | 3.5 | | August | | 0.0 | | August | 2.2 | 3.4 | | August | 3.6 | 3.2 | |
| September | 2.4 | 4.1 | | September | | 0.0 | | September | 2.4 | 4.1 | | September | 4.1 | 4.0 | |
| October | 2.6 | 4.4 | | October | | 0.0 | | October | 2.6 | 4.3 | | October | 4.4 | 4.1 | |
| November | 3.1 | 4.2 | | November | | 0.0 | | November | 3.1 | 4.1 | | November | 4.9 | 4.8 | |
| December | 2.6 | 3.5 | | December | | 0.0 | | December | 2.6 | 3.4 | | December | 4.9 | 5.1 | |
| January | 2.6 | 4.1 | | January | | 7.0 | | January | 2.6 | 4.2 | | January | 4.5 | 5.0 | |
| February | 3.8 | 4.2 | | February | | 2.5 | | February | 3.8 | 4.2 | | February | 5.0 | 5.0 | |
| March | 3.7 | 3.8 | | March | | 16.9 | | March | 3.7 | 4.0 | | March | 4.7 | 4.7 | |
| Annual Average | 2.7 | 3.7 | 3.1 | Annual Average | | 2.4 | 8.6 | Annual Average | 2.7 | 3.7 | 3.2 | Annual Average | 4.4 | 4.2 | 4.1 |

| | | | | | | | |
|----------------------------------|------|----------------------------------|----|----------------------------------|------|----------------------------------|-------|
| No of Employees at 30 April 2018 | 1021 | No of Employees at 30 April 2018 | 12 | No of Employees at 30 April 2018 | 1033 | No of Employees at 30 April 2018 | 15026 |
|----------------------------------|------|----------------------------------|----|----------------------------------|------|----------------------------------|-------|

For the financial year 2018/19, the projected average days lost per employee equates to 7.1 days.
 Figures for manual workers only applicable from May 2017/2018

ABSENCE TRENDS - 2016/2017, 2017/2018 & 2018/2019
Housing & Technical Resources

| APT&C | | | | Manual Workers | | | | Resource Total | | | | Council Wide | | | |
|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|
| | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 |
| April | 4.6 | 4.3 | 3.9 | April | 6.3 | 4.5 | 6.5 | April | 5.1 | 4.4 | 4.9 | April | 4.3 | 3.9 | 4.1 |
| May | 4.3 | 4.2 | | May | 5.0 | 3.9 | | May | 4.5 | 4.1 | | May | 4.4 | 4.2 | |
| June | 4.3 | 3.9 | | June | 5.5 | 4.4 | | June | 4.7 | 4.1 | | June | 4.1 | 3.9 | |
| July | 4.1 | 4.3 | | July | 4.5 | 4.9 | | July | 4.2 | 4.5 | | July | 3.3 | 3.0 | |
| August | 4.9 | 4.7 | | August | 5.7 | 4.0 | | August | 5.1 | 4.4 | | August | 3.6 | 3.2 | |
| September | 5.1 | 4.3 | | September | 4.6 | 4.5 | | September | 5.0 | 4.4 | | September | 4.1 | 4.0 | |
| October | 5.5 | 3.8 | | October | 5.0 | 4.4 | | October | 5.3 | 4.0 | | October | 4.4 | 4.1 | |
| November | 4.9 | 4.9 | | November | 6.7 | 6.4 | | November | 5.5 | 5.5 | | November | 4.9 | 4.8 | |
| December | 5.0 | 5.0 | | December | 6.7 | 9.0 | | December | 5.6 | 6.6 | | December | 4.9 | 5.1 | |
| January | 5.0 | 5.4 | | January | 4.3 | 7.3 | | January | 4.8 | 6.2 | | January | 4.5 | 5.0 | |
| February | 4.9 | 5.2 | | February | 4.7 | 6.1 | | February | 4.8 | 5.6 | | February | 5.0 | 5.0 | |
| March | 4.7 | 5.1 | | March | 4.6 | 6.0 | | March | 4.6 | 5.4 | | March | 4.7 | 4.7 | |
| Annual Average | 4.8 | 4.6 | 3.9 | Annual Average | 5.3 | 5.5 | 6.5 | Annual Average | 4.9 | 4.9 | 4.9 | Annual Average | 4.4 | 4.2 | 4.1 |
| | | | | | | | | | | | | | | | |
| No of Employees at 30 April 2018 | | | 899 | No of Employees at 30 April 2018 | | | 555 | No of Employees at 30 April 2018 | | | 1454 | No of Employees at 30 April 2018 | | | 15026 |

For the financial year 2018/19, the projected average days lost per employee equates to 11.7 days.

ABSENCE TRENDS - 2016/2017, 2017/2018 & 2018/2019
Social Work Resources

| APT&C | | | | Manual Workers | | | | Resource Total | | | | Council Wide | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 | | 2016 / 2017 | 2017 / 2018 | 2018 / 2019 |
| April | 4.8 | 5.0 | 5.3 | April | 6.6 | 5.6 | 6.2 | April | 5.4 | 5.2 | 5.6 | April | 4.3 | 3.9 | 4.1 |
| May | 5.3 | 4.9 | | May | 6.9 | 4.1 | | May | 5.8 | 4.6 | | May | 4.4 | 4.2 | |
| June | 5.2 | 5.3 | | June | 6.2 | 4.6 | | June | 5.5 | 5.1 | | June | 4.1 | 3.9 | |
| July | 5.0 | 4.8 | | July | 5.7 | 4.9 | | July | 5.3 | 4.8 | | July | 3.3 | 3.0 | |
| August | 4.8 | 4.9 | | August | 5.4 | 4.7 | | August | 5.0 | 4.8 | | August | 3.6 | 3.2 | |
| September | 4.3 | 5.0 | | September | 5.3 | 5.2 | | September | 4.7 | 5.1 | | September | 4.1 | 4.0 | |
| October | 4.7 | 4.2 | | October | 5.6 | 5.8 | | October | 5.0 | 4.8 | | October | 4.4 | 4.1 | |
| November | 5.1 | 4.4 | | November | 5.4 | 5.9 | | November | 5.2 | 4.9 | | November | 4.9 | 4.8 | |
| December | 5.6 | 5.6 | | December | 6.1 | 6.1 | | December | 5.8 | 5.7 | | December | 4.9 | 5.1 | |
| January | 5.5 | 5.5 | | January | 5.5 | 7.3 | | January | 5.5 | 6.1 | | January | 4.5 | 5.0 | |
| February | 5.8 | 6.1 | | February | 4.8 | 5.8 | | February | 5.4 | 6.0 | | February | 5.0 | 5.0 | |
| March | 5.6 | 5.7 | | March | 4.8 | 6.5 | | March | 5.3 | 5.9 | | March | 4.7 | 4.7 | |
| Annual Average | 5.1 | 5.1 | 5.3 | Annual Average | 5.7 | 5.5 | 6.2 | Annual Average | 5.3 | 5.3 | 5.6 | Annual Average | 4.4 | 4.2 | 4.1 |

| | | | | | | | |
|----------------------------------|------|----------------------------------|------|----------------------------------|------|----------------------------------|-------|
| No of Employees at 30 April 2018 | 1838 | No of Employees at 30 April 2018 | 1072 | No of Employees at 30 April 2018 | 2910 | No of Employees at 30 April 2018 | 15026 |
|----------------------------------|------|----------------------------------|------|----------------------------------|------|----------------------------------|-------|

For the financial year 2018/19, the projected average days lost per employee equates to 11.9 days.

ABSENCE BY LONG AND SHORT TERM

From: 1 February 2018 - 30 April 2018

| Resource | No of employees | February 2018 | | | March 2018 | | | April 2018 | | |
|---|-----------------|--------------------|-------------------|--------------------------|--------------------|-------------------|--------------------------|--------------------|-------------------|--------------------------|
| | | 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 | 3318 | 2.5 | 3.6 | 6.1 | 2.0 | 3.6 | 5.6 | 1.8 | 3.2 | 5.0 |
| Education | 6311 | 1.7 | 2.3 | 4.0 | 1.4 | 2.3 | 3.7 | 0.6 | 2.2 | 2.8 |
| Finance and Corporate | 1033 | 1.6 | 2.6 | 4.2 | 1.6 | 2.4 | 4.0 | 1.3 | 1.9 | 3.2 |
| Housing & Technical | 1454 | 2.2 | 3.4 | 5.6 | 2.3 | 3.1 | 5.4 | 1.7 | 3.2 | 4.9 |
| Social Work | 2910 | 2.2 | 3.8 | 6.0 | 1.9 | 4.0 | 5.9 | 1.8 | 3.8 | 5.6 |
| Council Overall for February 2018 - April 2018 | 15026 | 2.0 | 3.0 | 5.0 | 1.7 | 3.0 | 4.7 | 1.3 | 2.8 | 4.1 |

ATTENDANCE MONITORING
Absence Classification

From : 1 April - 30 April 2018

| 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 | 1190 | 35 | 632 | 18 | 76 | 12 | 397 | 28 | 717 | 25 | 3012 | 26 |
| Psychological | 825 | 24 | 1150 | 33 | 120 | 20 | 416 | 29 | 949 | 33 | 3460 | 29 |
| Stomach, Bowel, Blood, Metabolic Disorders | 337 | 10 | 354 | 10 | 111 | 18 | 166 | 12 | 293 | 10 | 1261 | 11 |
| Respiratory | 131 | 4 | 272 | 8 | 76 | 12 | 99 | 7 | 240 | 8 | 818 | 7 |
| Other Classification | 918 | 27 | 1041 | 30 | 230 | 38 | 344 | 24 | 691 | 24 | 3224 | 27 |
| Total Days Lost By Resource | 3401 | 100 | 3449 | 100 | 613 | 100 | 1422 | 100 | 2890 | 100 | 11775 | 100 |
| Total Work Days Available | 67717 | | 122499 | | 19388 | | 28767 | | 51861 | | | |

From : 1 April - 30 April 2017

| 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 | 1262 | 40 | 809 | 25 | 74 | 13 | 379 | 31 | 699 | 26 | 3223 | 29 |
| Psychological | 479 | 15 | 1021 | 31 | 175 | 31 | 271 | 22 | 704 | 26 | 2650 | 24 |
| Stomach, Bowel, Blood, Metabolic Disorders | 316 | 10 | 287 | 9 | 70 | 12 | 159 | 13 | 260 | 10 | 1092 | 10 |
| Respiratory | 241 | 8 | 142 | 4 | 48 | 8 | 105 | 9 | 212 | 8 | 748 | 7 |
| Other Classification | 893 | 28 | 1029 | 31 | 200 | 35 | 304 | 25 | 828 | 31 | 3254 | 30 |
| Total Days Lost By Resource | 3191 | 100 | 3288 | 100 | 567 | 100 | 1218 | 100 | 2703 | 100 | 10967 | 100 |
| Total Work Days Available | 66316 | | 114274 | | 20059 | | 27678 | | 51784 | | | |

*WDL = Work Days Lost

OCCUPATIONAL HEALTH REPORTS

FROM: 1 March 2018 - 30 April 2018 comparison with 1 March 2017 - 30 April 2017

| Medical Referrals | | | | | | | |
|----------------------|--------------------------|-----------|--------|-----------------------|---------------------|-------------|--------|
| | Community and Enterprise | Education | | Finance and Corporate | Housing & Technical | Social Work | Totals |
| | | Teachers | Others | | | | |
| TOTAL (Mar-Apr 2018) | 87 | 23 | 37 | 19 | 42 | 86 | 294 |
| TOTAL (Mar-Apr 2017) | 92 | 34 | 57 | 17 | 45 | 86 | 331 |

| No of Employees Referred For Physiotherapy | | |
|--|--------------|--------------|
| RESOURCE | Mar-Apr 2017 | Mar-Apr 2018 |
| Community and Enterprise | 78 | 100 |
| Education (Teachers) | 40 | 49 |
| Education (Others) | 61 | 55 |
| Finance and Corporate | 13 | 25 |
| Housing and Technical | 50 | 38 |
| Social Work | 104 | 85 |
| TOTAL | 346 | 352 |

| No of Employees Referred To Employee Support Officer | | |
|--|--------------|--------------|
| RESOURCE | Mar-Apr 2017 | Mar-Apr 2018 |
| Community and Enterprise | 40 | 47 |
| Education | 48 | 61 |
| Finance and Corporate | 7 | 12 |
| Housing and Technical | 16 | 24 |
| Social Work | 36 | 54 |
| TOTAL | 147 | 198 |

| No of Employees Referred For Cognitive Behavioural Therapy | | |
|--|--------------|--------------|
| RESOURCE | Mar-Apr 2017 | Mar-Apr 2018 |
| Community and Enterprise | 10 | 3 |
| Education | 17 | 19 |
| Finance and Corporate | 6 | 4 |
| Housing and Technical | 1 | 5 |
| Social Work | 9 | 8 |
| TOTAL | 43 | 39 |

| 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 (Mar-Apr 2018) | 18 | 2 | 0 | 0 | 53 | 2 | 0 | 0 | 5 | 1 | 76 | 5 |
| TOTAL (Mar-Apr 2017) | 28 | 1 | 0 | 0 | 61 | 6 | 5 | 0 | 9 | 0 | 103 | 7 |
| | | | | | | | | | | Total Referrals (Mar-Apr 2018) | | 81 |
| | | | | | | | | | | Total Referrals (Mar-Apr 2017) | | 110 |

M = MANAGEMENT REFERRAL S = SELF REFERRAL

*Resources nil responses are not included in figures

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

FROM: 1 March 2018 - 30 April 2018 comparison with 1 March 2017 - 30 April 2017

| | Community and Enterprise | | Education | | Finance and Corporate | | Housing & Tech | | Social Work | | TOTAL | |
|----------------------------------|--------------------------|-----------|------------|------------|-----------------------|----------|----------------|----------|-------------|-----------|------------|------------|
| | 2018 | 2017 | 2018 | 2017 | 2018 | 2017 | 2018 | 2017 | 2018 | 2017 | 2018 | 2017 |
| Specified Injury | 2 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 4 | 0 |
| Violent Incident: Physical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Specified Injury* | 2 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 4 | 0 |
| Over 7-day | 4 | 6 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 5 | 7 |
| Violent Incident: Physical | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Violent Incident: Verbal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Over 7-day** | 4 | 7 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 5 | 8 |
| Over 3-day | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| Minor | 9 | 11 | 0 | 3 | 1 | 0 | 3 | 5 | 8 | 4 | 21 | 23 |
| Near Miss | 2 | 4 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 1 | 3 | 7 |
| Violent Incident: Physical | 0 | 1 | 103 | 97 | 0 | 0 | 1 | 1 | 12 | 11 | 116 | 110 |
| Violent Incident: Verbal | 5 | 2 | 8 | 8 | 1 | 1 | 1 | 1 | 14 | 14 | 29 | 26 |
| Total Minor*** | 16 | 18 | 111 | 108 | 2 | 1 | 6 | 9 | 34 | 30 | 169 | 166 |
| Total Accidents/Incidents | 23 | 25 | 111 | 108 | 3 | 1 | 8 | 9 | 34 | 31 | 179 | 174 |

*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 March 2018 - 30 April 2018 comparison with 1 March 2017 - 30 April 2017

| 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 | 1 | 24 | N/A | 25 | 0 | 4 | N/A | 4 | 1 | 20 | N/A | 21 | 12 | 9 | 4 | 84% |
| HOUSING & TECHNICAL | 0 | 1 | N/A | 1 | 0 | 0 | N/A | 0 | 0 | 1 | N/A | 1 | 0 | 0 | 1 | 0% |
| SOCIAL WORK | 5 | 8 | N/A | 13 | 0 | 1 | N/A | 1 | 5 | 7 | N/A | 12 | 8 | 4 | 1 | 92% |
| TOTAL (Mar-Apr 2018) | 6 | 33 | 0 | 39 | 0 | 5 | 0 | 5 | 6 | 28 | 0 | 34 | 20 | 13 | 6 | 85% |
| TOTAL (Mar-Apr 2017) | 9 | 25 | 2 | 36 | 1 | 4 | 0 | 5 | 8 | 21 | 2 | 31 | 28 | 5 | 3 | 92% |

| 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 | |
| COMMUNITY AND ENTERPRISE | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 | 1 | 0 | N/A | 1 | 0 |
| TOTAL (Mar-Apr 2018) | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| TOTAL (Mar-Apr 2017) | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 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.

APPEAL'S PANEL

FROM: 1 March 2018 - 30 April 2018

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

RECORD OF GRIEVANCES**FROM: 1 March 2018 - 30 April 2018 comparison with 1 March 2017 - 30 April 2017**

| GRIEVANCES | No of Grievances | No Resolved at Stage 1 | No Resolved at Stage 2 | No Resolved at Stage 3 | Still in Progress |
|----------------------|------------------|------------------------|------------------------|------------------------|-------------------|
| TOTAL (Mar-Apr 2018) | 0 | 0 | 0 | 0 | 0 |
| TOTAL (Mar-Apr 2017) | 4 | 1 | 0 | 3 | 0 |

DIGNITY AT WORK**FROM: 1 March 2018 - 30 April 2018 comparison with 1 March 2017 - 30 April 2017**

| DIGNITY AT WORK | No of Incidents | No Resolved at Informal Stage | No Resolved at Formal Stage | No of Appeals | Appeals in Process | Still in Progress |
|----------------------|-----------------|-------------------------------|-----------------------------|---------------|--------------------|-------------------|
| TOTAL (Mar-Apr 2018) | 1 | 0 | 0 | 0 | 0 | 1 |
| TOTAL (Mar-Apr 2017) | 3 | 0 | 3 | 0 | 0 | 0 |

*Resources nil responses are not included in figures

REFERRALS FOR WORKPLACE MEDIATION

As at April 2018

| WORKPLACE MEDIATION | Mar-18 | Apr-18 |
|--------------------------------------|--------|--------|
| No of Referrals | 0 | 1 |
| *No of Successful Cases | 1 | 1 |
| *No of Unsuccessful Cases | 0 | 0 |
| No of cases unsuitable for mediation | 0 | 1 |

| WORKPLACE MEDIATION | Mar-17 | Apr-17 |
|--------------------------------------|--------|--------|
| No of Referrals | 1 | 0 |
| *No of Successful Cases | 0 | 0 |
| *No of Unsuccessful Cases | 0 | 0 |
| No of cases unsuitable for mediation | 1 | 0 |

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

ANALYSIS OF LEAVERS AND EXIT INTERVIEWS

EXIT INTERVIEWS (March-April 2018)

| REASONS FOR LEAVING | Community and Enterprise | Education | Finance and Corporate | Housing & Technical | Social Work | Total | % |
|---|--------------------------|-----------|-----------------------|---------------------|-------------|-------|----|
| CHILD CARING / CARING RESPONSIBILITIES | 0 | 3 | 0 | 1 | 3 | 7 | 30 |
| CAREER ADVANCEMENT | 0 | 0 | 4 | 2 | 3 | 9 | 39 |
| PERSONAL REASONS | 0 | 2 | 0 | 0 | 2 | 4 | 17 |
| DISSATISFACTION WITH TERMS AND CONDITIONS | 0 | 2 | 0 | 0 | 0 | 2 | 9 |
| POOR RELATIONSHIPS WITH MANAGERS / | 0 | 1 | 0 | 0 | 0 | 1 | 4 |
| NUMBER OF EXIT INTERVIEWS CONDUCTED | 0 | 8 | 4 | 3 | 8 | 23 | |
| TOTAL NO OF LEAVERS PER RESOURCE ELIGIBLE FOR AN EXIT INTERVIEW | 15 | 24 | 12 | 7 | 23 | 81 | |
| % OF LEAVERS INTERVIEWED | 0 | 33 | 33 | 43 | 35 | 28 | |

EXIT INTERVIEWS (March - April 2017)

| | | | | | | | |
|---|----|----|----|----|----|----|--|
| NUMBER OF EXIT INTERVIEWS CONDUCTED | 1 | 2 | 1 | 1 | 4 | 9 | |
| TOTAL NO OF LEAVERS PER RESOURCE ELIGIBLE FOR AN EXIT INTERVIEW | 36 | 14 | 2 | 9 | 19 | 80 | |
| % OF LEAVERS INTERVIEWED | 3 | 14 | 50 | 11 | 21 | 11 | |

* Note these totals include temporary employees

RECRUITMENT MONITORING
Analysis of Gender, Disability, Ethnicity and Age

FROM : 1 March 2018 - 30 April 2018

| | |
|---|-------------|
| Total Number of applications received: | 1218 |
| Total Number of Equal Opportunities Monitoring forms received: | 1218 |
| Total Number of posts recruited for: | 90 |
| Total Number of appointments: | 196 |

| Gender / Disability / Age | | | |
|--|----------------|--------------------|------------------|
| | Applied | Interviewed | Appointed |
| Total EO Forms Received | 1218 | 503 | 196 |
| Total No of Male Applicants | 175 | 65 | 23 |
| Total No of Female Applicants | 1008 | 404 | 140 |
| Total No of Disabled Applicants | 55 | 35 | 8 |
| Total No of applicants aged under 50 | 1062 | 414 | 144 |
| Total No of applicants aged over 50 | 121 | 72 | 28 |
| Total No of White applicants | 1165 | 458 | 162 |
| Total No of Black/Ethnic minority applicants* | 16 | 11 | 2 |

FROM : 1 March 2017 - 30 April 2017

| | |
|---|-------------|
| Total Number of applications received: | 1441 |
| Total Number of Equal Opportunities Monitoring forms received: | 1400 |
| Total Number of posts recruited for: | 114 |
| Total Number of appointments: | 203 |

| Gender / Disability / Age | | | |
|--|----------------|--------------------|------------------|
| | Applied | Interviewed | Appointed |
| Total EO Forms Received | 1400 | 656 | 191 |
| Total No of Male Applicants | 329 | 126 | 33 |
| Total No of Female Applicants | 1068 | 350 | 137 |
| Total No of Disabled Applicants | 56 | 19 | 6 |
| Total No of applicants aged under 50 | 1221 | 405 | 147 |
| Total No of applicants aged over 50 | 169 | 70 | 22 |
| Total No of White applicants | 1360 | 466 | 168 |
| Total No of Black/Ethnic minority applicants* | 30 | 6 | 0 |

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

QUARTERLYJOINT STAFFING WATCH RETURN : NUMBER EMPLOYED ON 10 March 2018**Analysis by Resource**

| Resource | Total Number of Employees | | | | |
|----------------------------------|---------------------------|------------|-------------|-------------|--------------|
| | Male | | Female | | Total |
| | F/T | P/T | F/T | P/T | |
| Community & Enterprise Resources | 1335 | 211 | 214 | 1333 | 3093 |
| Education - Others | 128 | 75 | 375 | 1888 | 2466 |
| Education - Teachers | 675 | 63 | 2210 | 656 | 3604 |
| Finance & Corporate Resources | 216 | 16 | 411 | 319 | 962 |
| Housing & Technical | 884 | 14 | 311 | 145 | 1354 |
| Social Work Resources | 222 | 189 | 901 | 1488 | 2800 |
| Total All Staff | 3460 | 568 | 4422 | 5829 | 14279 |

| Full-Time Equivalent | | | | | | | | | |
|----------------------|-----------------------------|----------------|----------------|----------------|---------------|--------------|--------------|--------------|----------------|
| Salary Band | | | | | | | | | |
| Total | Director | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Fixed SCP | Teacher |
| 2263.69 | 1.00 | 1518.89 | 417.67 | 245.89 | 49.44 | 18.80 | 4.00 | 8.00 | 0.00 |
| 1735.52 | 1.00 | 1071.62 | 469.08 | 87.58 | 20.00 | 15.00 | 4.00 | 58.04 | 9.20 |
| 3309.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.60 | 3304.70 |
| 853.22 | 2.00 | 154.48 | 361.84 | 236.99 | 65.21 | 25.70 | 6.00 | 1.00 | 0.00 |
| 1300.77 | 1.00 | 191.41 | 695.52 | 361.84 | 37.00 | 12.00 | 2.00 | 0.00 | 0.00 |
| 2406.23 | 1.00 | 1344.61 | 470.83 | 542.79 | 19.00 | 26.00 | 2.00 | 0.00 | 0.00 |
| 8559.43 | (excluding Teachers) | | | | | | | | |
| 11868.73 | 6.00 | 4281.01 | 2414.94 | 1475.09 | 190.65 | 97.50 | 18.00 | 71.64 | 3313.90 |

QUARTERLYJOINT STAFFING WATCH RETURN : NUMBER EMPLOYED ON 9 December 2017**Analysis by Resource**

| Resource | Total Number of Employees | | | | |
|----------------------------------|---------------------------|------------|-------------|-------------|--------------|
| | Male | | Female | | Total |
| | F/T | P/T | F/T | P/T | |
| Community & Enterprise Resources | 1289 | 218 | 219 | 1326 | 3052 |
| Education - Others | 126 | 80 | 369 | 1870 | 2445 |
| Education - Teachers | 681 | 59 | 2230 | 650 | 3620 |
| Finance & Corporate Resources | 219 | 17 | 432 | 320 | 988 |
| Housing & Technical | 892 | 8 | 315 | 145 | 1360 |
| Social Work Resources | 221 | 187 | 904 | 1472 | 2784 |
| Total All Staff | 3428 | 569 | 4469 | 5783 | 14249 |

| Full-Time Equivalent | | | | | | | | | |
|----------------------|-----------------------------|----------------|----------------|----------------|---------------|--------------|--------------|--------------|----------------|
| Salary Band | | | | | | | | | |
| Total | Director | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Fixed SCP | Teacher |
| 2226.23 | 1.00 | 1468.92 | 428.35 | 245.55 | 50.61 | 19.80 | 4.00 | 8.00 | 0.00 |
| 1711.56 | 1.00 | 1058.46 | 458.97 | 86.09 | 21.00 | 14.00 | 4.00 | 58.44 | 9.60 |
| 3328.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.60 | 3324.00 |
| 876.45 | 2.00 | 160.57 | 380.27 | 235.09 | 64.41 | 27.11 | 6.00 | 1.00 | 0.00 |
| 1305.47 | 1.00 | 190.52 | 697.65 | 364.30 | 38.00 | 12.00 | 2.00 | 0.00 | 0.00 |
| 2393.99 | 1.00 | 1331.78 | 480.04 | 534.17 | 19.00 | 26.00 | 2.00 | 0.00 | 0.00 |
| 8513.70 | (excluding Teachers) | | | | | | | | |
| 11842.30 | 6.00 | 4210.25 | 2445.28 | 1465.20 | 193.02 | 98.91 | 18.00 | 72.04 | 3333.60 |