

WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES)

	Mar-10	Mar-11	Mar-12	Apr-12	May-12	Jun-12	July-12	Aug-12	Sept-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Change 12/13
Council Wide	4751	4713	4155	4158	4156	4157	4155	4160	4130	4093	4083	4040	4025	3993	3838	317
Executive Office																
Corporate Communications			12	12	12	12	12	12	12	12	12	12	12	12	12	0
Management & Support (Chief Executive)			3	3	3	2	2	0	0	0	0	0	0	0	0	(3)
Policy, Performance and Partnerships			23	24	25	25	26	26	26	26	26	26	26	25	24	0
Total			38	39	40	39	40	38	38	38	38	38	38	37	36	(3)
Corporate Services																
Customer Services			210	207	206	205	197	195	200	198	199	229	228	229	216	9
Democracy and Governance			101	101	103	103	104	103	103	102	104	102	103	101	100	(1)
Finance, Efficiencies, Technology & Asst			690	689	691	686	688	696	702	688	684	645	651	642	632	(57)
Human Resources and Organisational Dev			122	121	115	112	112	113	111	96	96	96	95	93	91	(30)
Management and Support			3	3	3	2	2	2	2	2	2	2	2	2	2	(1)
Total			1126	1121	1118	1108	1103	1109	1118	1086	1085	1074	1079	1067	1041	(80)
People																
Childrens Social Care			354	354	368	374	362	364	364	370	370	368	359	339	338	(16)
Education, Learning & Families			670	678	931	898	938	926	897	884	883	863	853	852	841	163
Homes & Communities			183	183	256	272	269	274	271	271	270	268	268	285	283	100
Joint Commissioning & Adult Social Care			627	617	604	595	582	583	578	581	578	572	566	542	437	(180)
Lifelong Learning			253	253	Moved to Education, Learning and Families & CSC											(253)
Programmes Director			5	5	5	4	3	3	3	3	3	3	3	3	3	(2)
Management and Support			1	1	1	1	1	1	1	1	1	1	1	1	1	0
Total			2092	2090	2165	2144	2155	2151	2114	2110	2105	2075	2050	2022	1903	(187)
Place																
Business Team (Dev & Reg)			10	9	9	9	9	9	9	9	9	9	9	9	9	0
Economic Development			118	118	117	116	112	118	116	118	119	118	116	119	119	1
Environmental Services			485	500	496	498	496	495	497	495	489	488	483	478	474	(26)
Planning Services			87	83	82	81	81	80	79	77	79	79	80	86	86	3
Strategic Housing			72	71	Moved to Homes and Communities											(71)
Transport & Infrastructure			123	123	126	159	156	156	156	156	155	155	166	171	166	43
Waste PFI			2	2	2	2	2	2	1	1	1	1	1	1	1	(1)
Management and Support			1	1	1	1	1	2	2	2	2	2	2	2	2	1
Total			898	907	833	866	857	862	860	858	854	852	857	866	857	(50)

WORK FORCE: FULL TIME EQUIVALENTS

	Mar-10	Mar-11	Mar-12	Apr-12	May-12	Jun-12	July-12	Aug-12	Sept-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Change 12/13
Council Wide	3718.70	3671.60	3248.50	3250.10	3246.60	3251.40	3252.60	3270.60	3249.50	3239.60	3235.10	3212.40	3193.90	3163.70	3063.00	-187.10
Executive Office																
Corporate Communications			12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Management & Support (Chief Executive)			3.00	3.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(3.00)
Policy, Performance and Partnerships			21.80	22.80	23.50	23.50	23.90	23.90	23.90	23.90	23.90	23.90	23.90	22.90	21.90	(0.90)
Total			36.80	37.80	38.50	37.50	37.90	35.90	35.90	35.90	35.90	35.90	35.90	34.90	33.90	(3.90)
Corporate Services																
Customer Services			147.60	145.80	146.80	145.40	140.70	139.60	144.10	142.20	144.10	170.10	169.10	169.60	161.20	15.40
Democracy and Governance			86.40	86.10	87.10	87.30	88.10	88.10	88.50	87.90	89.50	87.60	89.20	87.20	86.50	0.40
Finance, Efficiencies, Technology & Asst			512.90	512.60	513.90	508.20	511.30	514.70	513.10	510.80	510.00	481.90	482.70	478.50	467.50	(45.10)
Human Resources and Organisational Dev			109.40	108.50	104.30	101.80	101.80	102.80	100.40	86.90	86.90	86.90	85.90	84.70	83.30	(25.20)
Management and Support			3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	(1.00)
Total			859.30	856.00	855.10	844.70	843.90	847.20	848.10	829.80	832.50	828.50	828.80	819.30	800.50	(55.50)
People																
Childrens Social Care			321.60	321.60	332.50	338.10	330.60	333.60	333.50	339.40	339.80	338.10	329.10	310.40	310.20	(11.40)
Education, Learning & Families			361.10	365.00	548.40	547.00	575.30	584.30	567.60	563.60	564.70	553.70	544.20	539.30	539.60	174.60
Homes & Communities			146.70	147.50	213.30	225.60	224.10	228.10	226.30	226.60	225.50	224.50	225.00	240.50	239.40	91.90
Joint Commissioning & Adult Social Care			479.30	470.80	461.00	453.30	441.20	440.50	439.00	446.00	443.80	439.20	433.90	416.40	344.00	(126.80)
Lifelong Learning			185.30	184.60	Moved to ELF and CSC											(185.30)
Programmes Director			4.00	4.00	4.00	3.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	(1.00)
Management and Support			0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total			1498.00	1493.50	1560.20	1568.50	1575.20	1590.50	1570.40	1579.60	1577.80	1559.60	1536.20	1510.70	1437.20	(56.30)
Place																
Business Team (Dev & Reg)			9.10	8.10	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	(0.40)
Economic Development			105.20	105.00	104.40	103.40	99.90	105.80	103.80	106.00	105.80	104.80	102.30	105.30	105.30	0.30
Environmental Services			475.40	489.60	485.30	487.70	486.80	485.80	487.80	484.80	479.20	478.40	475.20	470.70	467.10	(22.50)
Planning Services			79.40	75.90	75.60	74.60	74.40	73.90	72.90	71.00	71.80	72.00	72.50	77.50	77.50	1.60
Strategic Housing			66.60	65.60	Moved to Homes and Communities											65.60
Transport & Infrastructure			114.70	114.70	116.80	124.20	123.80	119.90	119.90	120.70	120.50	121.70	131.30	133.60	129.70	15.00
Waste PFI			2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	(1.00)
Management and Support			1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00
Total			853.40	861.90	792.80	800.60	795.60	797.10	795.10	793.20	788.00	787.50	792.00	797.80	790.30	(71.60)

AVERAGE NUMBER OF DAYS SICK PER FULL TIME EQUIVALENT (FTE)

					Apr-12	May-12	Jun-12	July-12	Aug-12	Sept-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Corporate Services																
Democracy and Governance					11.43	11.67	12.44	12.62	12.25	12.36	11.82	10.95	10.81	8.93	9.35	9.04
Finance, Efficiencies, Technology & Asst					8.65	8.86	8.52	8.86	9.13	9.43	9.87	9.99	9.92	10.23	9.63	9.26
Human Resources and Organisational Dev					7.43	7.59	5.41	5.34	5.54	5.99	6.56	7.77	8.76	9.59	9.09	9.11
Customer Services					7.42	7.34	5.89	6.16	6.69	6.82	6.97	6.99	7.11	6.90	6.47	6.40
Management & Support (Corp Services)					10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTORATE TOTAL					8.57	8.70	8.06	8.35	8.59	8.87	9.17	9.32	9.31	9.33	8.88	8.63
Executive Office																
Policy, Performance and Partnerships					5.96	5.78	5.59	4.89	5.51	5.60	5.22	6.73	10.82	12.95	9.98	8.11
Corporate Communications					3.83	3.79	6.04	7.71	8.38	5.33	5.33	5.25	5.25	5.33	5.17	5.58
Management & Support (Chief Executives)					1.17	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICE TOTAL					4.88	4.79	5.49	5.58	6.47	5.51	5.12	6.06	8.72	10.13	7.99	7.01
People																
Joint Commissioning & Adult Social Care					13.96	14.10	14.17	13.76	14.04	14.23	14.44	15.11	15.11	14.74	13.69	13.23
Homes & Communities					9.76	9.51	9.05	8.90	8.44	8.35	8.03	7.63	7.85	8.02	8.16	8.42
Childrens Social Care					10.32	10.27	10.45	10.85	10.93	11.33	11.54	11.89	11.67	11.70	10.86	10.23
Education, Learning & Families					8.54	7.58	7.22	7.38	7.40	7.50	7.91	8.21	8.86	9.15	9.06	8.68
Programmes Director					2.00	2.00	2.29	1.33	3.67	3.67	3.67	3.67	2.33	2.33	3.33	3.33
DIRECTORATE TOTAL (excluding Schools)					10.31	10.37	10.19	10.13	10.15	10.32	10.53	10.83	11.07	11.07	10.55	10.18
Place																
Planning Services					3.23	3.38	3.44	3.01	3.29	3.50	4.18	3.35	4.96	3.86	4.79	3.45
Business Team (Dev & Reg)					1.11	1.16	1.16	1.16	1.16	1.16	1.42	1.03	3.49	6.33	8.91	13.54
Environmental Services					11.77	11.51	11.39	11.26	11.31	10.97	10.31	10.32	10.15	10.24	9.84	9.58
Economic Development					7.09	7.46	7.65	7.15	7.38	6.97	4.41	4.45	4.80	5.10	5.45	5.78
Strategic Housing					11.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transport & Infrastructure					9.61	10.29	9.78	8.08	7.58	7.77	9.45	10.47	9.46	9.12	7.84	7.15
DIRECTORATE TOTAL					9.99	9.87	9.77	9.34	9.34	9.16	8.72	8.81	8.59	8.69	8.33	8.18
COUNCIL TOTAL (excluding Schools)					9.70	9.73	9.46	9.40	9.49	9.59	9.65	9.88	9.96	10.01	9.52	9.23

DISCIPLINARY BY DEPARTMENT & CATEGORY (CONTINUED)

				Apr-12	May-12	Jun-12	July-12	Aug-12	Sept-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Total
Health and Safety					1											1
Performance Management								1								1
Performance Management Other														1		1
Unprofessional Conduct						1				1						2
Homes & Communities				1			1						1	2		5
Capability Sickness and Disability													1			1
Fraud/Theft/Financial				1												1
Unprofessional Conduct							1							2		3
Human Resources and Organisational Dev					1	1								2		4
Attendance/Absence														1		1
Attendance/Absence Other						1								1		2
Capability Sickness and Disability					1											1
Joint Commissioning & Adult Social Care				2		2	4	1	2	5	10	5	13	2	1	47
Attendance/Absence				1		1	1	1	2	5	10	5	11	1		38
Capability Sickness and Disability													2	1	1	4
Conduct Relating to Vulnerable Adults						1	3									4
Unprofessional Conduct				1												1
Lifelong Learning														1		1
Unprofessional Conduct														1		1
Planning Services												1				1
Misuse of council resources Other												1				1
Transport & Infrastructure					1		1	2				1				5
Attendance/Absence								1								1
Attendance/Absence Other					1		1	1				1				4
Grand Total				7	9	11	11	7	13	18	24	8	30	27	13	178

GRIEVANCE BY DEPARTMENT & CATEGORY

				Apr-12	May-12	Jun-12	July-12	Aug-12	Sept-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Total
Childrens Social Care					2		1		1			1	2			7
Bullying and Harassment									1							1
Bullying and Harassment Other													1			1
Duty of Care													1			1
Pay and Conditions					1											1
Policy and Procedure					1		1									2
Working Relationships												1				1
Customer Services					1						1					2
Pay and Conditions											1					1
Working Relationships					1											1
Education, Learning & Families						1										1
Bullying and Harassment Other						1										1
Environmental Services											1		1	5		7
Bullying and Harassment														1		1
Bullying and Harassment Disability											1					1
Duty of Care Other													1			1
Working Relationships														4		4
Finance, Efficiencies, Technology & Asst				1		1	1									3
Bullying and Harassment Disability				1												1
Bullying and Harassment Race						1										1
Policy and Procedure							1									1
Human Resources and Organisational Dev												1				1
Bullying and Harassment												1				1
Joint Commissioning & Adult Social Care				2						1	1	2				6
Bullying and Harassment										1						1
Bullying and Harassment Other												1				1
Bullying and Harassment Trade Union											1	1				2
Unprofessional Conduct				2												2
Learner & Family Support													1			1
Working Relationships													1			1
Grand Total				3	3	2	2	0	1	1	3	4	4	5	0	28