

# Report

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Report to:	<b>Finance &amp; IT Resources Committee</b>
Date of Meeting:	<b>4 March 2009</b>
Report by:	<b>Executive Director (Corporate Resources) and Executive Director (Finance &amp; IT Resources)</b>

Subject:	<b>Workforce Monitoring – November, December 2008 and January 2009</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide employment information for November, December 2008 and January 2009 relating to Finance & IT Resources:

## 2. Recommendation(s)

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

(1) that the following employment information for November, December 2008 and January 2009 relating to Finance & IT Resources be noted:-

- ♦ attendance statistics
- ♦ occupational health
- ♦ accidents/incident statistics
- ♦ discipline, grievance and dignity at work
- ♦ analysis of leavers
- ♦ staffing watch as at 13 December 2008

## 3. Background

3.1. As part of the Council's performance management arrangements, regular Workforce Monitoring Reports are submitted to Committee. This report for Finance & IT Resources provides information on the position for November, December 2008 and January 2009.

## 4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of January 2009 for Finance & IT Resources.

The Resource absence figure for January 2009 was 2.7%, showing a decrease of 0.3% from last month and 1.7% lower than the Council Wide figure. Compared to January 2008 the Resource absence figure has decreased by 1.4%.

Based on the period April 2008 – January 2009, the projected annual absence figure for the Resource equates to 2.5% as against a Council wide figure of 4.1%.

For the Resource this equates to 5.7 days being lost per employee for the year due to absence compared with the figure for the Council of 9.6 days per employee.

**4.2 Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 15 referrals were made this period, this figure remains unchanged from the same period last year.

**4.3 Accident/Incident Statistics**

There was 1 accident/incident recorded within the Resource this period, a decrease of 2 when compared to the same period last year.

**4.4 Discipline, Grievance and Dignity at Work**

There were 4 disciplinary hearings held within the Resource this period, and increase of 4 when compared with the same period last year. There were no grievances or dignity at work cases held within the Resource this period.

**4.5 Analysis of Leavers**

There was 1 leaver in the Resource this period, a decrease of 2 when compared with the same period last year.

**5. Staffing Watch**

- 5.1 There has been an increase of 4 employees in post since 13 September 2008 to 13 December 2008.

**6. Employee Implications**

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

**7. Financial Implications**

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

**8. Other Implications**

- 8.1. None

**9. Equality Impact Assessment and Consultation Arrangements**

- 9.1. 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.
- 9.2. There was no requirement to undertake consultation in terms of the content of this report.

**Robert McIlwain**  
**Executive Director (Corporate Resources)**

**Linda Hardie**  
**Executive Director (Finance & IT Resources)**

8 February 2009

**Link(s) to Council Values**

- ◆ excellent employer
- ◆ people focus

### **Previous References**

- ◆ 9 December 2008

### **List of Background Papers**

- ◆ monitoring information provided by Finance & IT Resources

### **Contact for Further Information**

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

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APPENDIX 1

ABSENCE TRENDS - ABSENCE TRENDS - 2006/2007, 2007/2008 & 2008/2009  
Finance & IT Resources

Resource Total (APT&C)				Council Wide			
	2006 / 2007	2007 / 2008	2008 / 2009		2006 / 2007	2007 / 2008	2008 / 2009
April	2.2	2.4	3.3	April	3.5	3.6	4.3
May	3.5	2.3	2.3	May	3.8	3.9	4.0
June	3.3	2.2	1.6	June	3.5	3.8	3.8
July	2.6	2.8	1.9	July	2.9	3.2	2.9
August	2.9	2.5	2.0	August	2.8	3.4	3.0
September	5.0	2.6	1.6	September	3.7	4.0	3.8
October	4.8	2.3	1.8	October	4.0	4.1	3.8
November	3.4	2.9	2.6	November	4.5	4.5	4.6
December	2.5	3.1	3.0	December	4.7	4.3	4.8
January	3.2	4.1	2.7	January	4.6	4.7	4.4
February	2.3	3.6		February	4.3	4.7	
March	2.0	3.5		March	4.3	4.6	
Annual Average	3.1	2.9	2.5	Annual Average	3.9	4.1	4.1
Average Apr-Jan	3.3	2.7	2.3	Average Apr-Jan	3.8	4.0	3.9

No of Employees at 31 Jan 2009		294	No of Employees at 31 Jan 2009		15769
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For Finance & Information Technology the absence rate for unpaid special leave was nil  
Average number of days lost per employee annually is 5.7 days.

## FINANCE &amp; IT RESOURCES

	Nov-Jan 2007/2008	Nov-Jan 2008/2009
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	5	6
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	1	5
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	5	4
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	4	0
<b>TOTAL</b>	15	15

CAUSE OF ACCIDENTS/INCIDENTS	Nov-Jan 2007/2008	Nov-Jan 2008/2009
Major Injuries*	0	0
Over 3 day absences**	0	0
Minor	3	1
<b>Total Accidents/Incidents</b>	<b>3</b>	<b>1</b>
Violent Incident: Physical****	0	0
Violent Incident: Verbal*****	0	0

\* A major injury as defined by HSE is an accident connected with work and your employee, or self employed person working on the premises sustaining an injury such as those identified in the OHSMS Work Instruction 3.B.3

\*\*An Over 3-day injury is one which is not "Major" but results in the injured person being away from work OR unable to do their full range of their normal duties for more than three days, including any days they would not normally be expected to work such

\*\*\* A minor injury is an injury not covered by "Over 3-day" or "Major"

\*\*\*\* Physical violent incidents are included in the "Major" figures, where applicable, to provide the "Total Major" figures.

\*\*\*\*Physical violent incidents and \*\*\*\*\*Verbal Violent Incidents are included in the "Over 3 day" figures, where applicable, to provide the included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

RECORD OF DISCIPLINARY/GRIEVANCE & DIGNITY AT WORK HEARINGS	Nov-Jan 2007/2008	Nov-Jan 2008/2009
Total Number of Hearings	0	4

ANALYSIS OF REASONS FOR LEAVING	Nov-Jan 2007/2008	Nov-Jan 2008/2009
Career Advancement	2	1
Moving Outwith Area	1	0
<b>Number of Exit Interviews conducted</b>	<b>3</b>	<b>1</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>3</b>	<b>1</b>
<b>Percentage of interviews conducted</b>	<b>100%</b>	<b>100%</b>

**1. As at 13 December 2008**

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
123	1	129	36	289	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	18	148.2	103.9	*	275.1

**1. As at 13 September 2008**

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
118	2	128	37	285	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	18	143.2	102.1	*	268.3

A1	Salaries at or above SCP116 - £60,550+
A2	Salaries in the range SCP91-114 - £41,735 - £59,655
B	Salaries in the range SCP59-90 - £25,932 - £41,115
C	Salaries in the range 1-57 - £10,913 - £25,530
Others	Manual and Craft

\* Teachers not included in salary band analysis  
as not APT&C