Report

Report to:	**Finance and Information Technology Resources Committee**
Date of Meeting:	**1 June 2010**
Report by:	**Executive Director (Corporate Resources) and Executive Director (Finance and Information Technology Resources)**

Subject:	**Workforce Monitoring – February 2010 and March 2010**

1. Purpose of Report

1.1. The purpose of the report is to:-

♦ provide employment information for February 2010 and March 2010 relating to Finance and IT Resources:

2. Recommendation(s)

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

(1) that the following employment information for February 2010 and March 2010 relating to Finance and Information Technology Resources be noted:-

♦ attendance statistics
♦ occupational health
♦ accidents/incident statistics
♦ discipline, grievance and dignity at work
♦ analysis of leavers
♦ staffing watch as at 13 March 2010

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 and Information Technology Resources provides information on the position for February 2010 and March 2010.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)
Information on absence statistics are analysed for the most recent month of March 2010 for Finance and Information Technology Resources.

The Resource absence figure for March 2010 was 1.1%, showing a decrease of 1% from last month and is 3.4% lower than the Council Wide figure. Compared to March 2009, the Resource absence figure has decreased by 0.6%.

Based on annual trends and the period March 2010, the annual average figure for the Resource for 2009/2010 equates to 2% as against a Council wide average of 4%.

For the Resource this equates to 5 days being lost per employee for the year due to absence compared with the figure for the Council of 9.8 days per employee.

4.2 **Occupational Health (Appendix 2)**
In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 13 referrals were made this period, an increase of 3 when compared with the same period last year.

4.3 **Accident/Incident Statistics**
There was 1 accident/incident recorded within the Resource this period, an increase of 1 when compared with the same period last year.

4.4 **Discipline, Grievance and Dignity at Work**
There were no disciplines, grievances or dignity at work hearings held within the Resource this period.

4.5 **Analysis of Leavers**
There was 1 leaver in the Resource this period, a decrease of 1 when compared to the same period last year.

5 Staffing Watch
5.1 There has been an increase of 5 employees in post since from 12 December 2009 to 13 March 2010.

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.

10 There was no requirement to undertake any consultation in terms of the information contained in this report.

Robert McIlwain
Executive Director (Corporate Resources)

Linda Hardie
Executive Director (Finance and IT Resources)

10 May 2010

Link(s) to Connect Priorities
- ♦ efficient and effective use of resources
- ♦ performance management and improvement

Previous References
- ♦ 16 March 2010

List of Background Papers
- ♦ monitoring information provided by Finance and 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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ABSENCE TRENDS - ABSENCE TRENDS - 2007/2008, 2008/2009 & 2009/2010
Finance, Procurement & IT Resources

	Resource Total (APT&C)				Council Wide		
	2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010
April	2.4	3.3	1.8	April	3.6	4.3	3.6
May	2.3	2.3	2.1	May	3.9	4.0	4.0
June	2.2	1.6	2.2	June	3.8	3.8	3.7
July	2.8	1.9	2.1	July	3.2	2.9	2.8
August	2.5	2.0	1.8	August	3.4	3.0	3.2
September	2.6	1.6	1.6	September	4.0	3.8	4.0
October	2.3	1.8	2.2	October	4.1	3.8	4.0
November	2.9	2.6	3.1	November	4.5	4.6	4.8
December	3.1	3.0	2.4	December	4.3	4.8	4.2
January	4.1	2.7	1.4	January	4.7	4.4	4.3
February	3.6	2.7	2.1	February	4.7	4.5	4.6
March	3.5	1.7	1.1	March	4.6	4.4	4.5
Annual Average	**2.9**	**2.3**	**2.0**	**Annual Average**	**4.1**	**4.0**	**4.0**

No of Employees at 31 Mar 2010	330	No of Employees at 31 Mar 2010	16040

For Finance & Information Technology the absence rate for unpaid special leave was so small it was negligible
Average number of days lost per employee annually is 5.0 days.

FINANCE & IT RESOURCES

	Feb-Mar 2009	Feb-Mar 2010
MEDICAL EXAMINATIONS Number of Employees Attending	3	3
EMPLOYEE COUNSELLING SERVICE Total Number of Referrals	2	0
PHYSIOTHERAPY SERVICE Total Number of Referrals	3	10
REFERALS TO EMPLOYEE SUPPORT OFFICER	2	0
TOTAL	10	13

CAUSE OF ACCIDENTS/INCIDENTS	Feb-Mar 2009	Feb-Mar 2010
Major Injuries*	0	0
Over 3 day absences**	0	0
Minor	0	1
Total Accidents/Incidents	**0**	**1**
Near Miss	0	0
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 as weekends, rests days or holidays, not counting the day of the injury itself.

*** 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	Feb-Mar 2009	Feb-Mar 2010
Total Number of Hearings	1	0

ANALYSIS OF REASONS FOR LEAVING	Feb-Mar 2009	Feb-Mar 2010
Career Advancement	2	1
Number of Exit Interviews conducted	**2**	**1**
Total Number of Leavers Eligible for Exit Interview	**2**	**1**
Percentage of interviews conducted	**100%**	**100%**

1. As at 13 March 2010

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
137	3	144	43	327

*Full - Time Equivalent No of Employees
Salary Bands

Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1	31.79	80.47	130.74	43.11	20	3	0	0	310.11

1. As at 12 December 2009

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
135	4	141	42	322

*Full - Time Equivalent No of Employees
Salary Bands

A1	A2	B	C	Other	TOTAL
6	24	143.7	121.2	*	294.9

A1   Salaries at or above SCP116 - £58,780
A2   Salaries in the range SCP91-114 - £40,513 - £57,046
B   Salaries in the range SCP59-90 - £25,184 - £39,911
C   Salaries in the range 1-57 - £10,603 - £24,417
Others Manual and Craft

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