

# Report

Report to:	<b>Finance &amp; IT Resources Committee</b>
Date of Meeting:	<b>19 January 2010</b>
Report by:	<b>Executive Director (Corporate Resources) and Executive Director (Finance &amp; IT Resources)</b>

Subject:	<b>Workforce Monitoring – September, October and November 2009</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for September, October and November 2009 relating to Finance and Information Technology Resources:

## 2. Recommendation(s)

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

- (1) that the following employment information for September, October and November 2009 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 12 September 2009

## 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 September, October and November 2009.

## 4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics are analysed for the most recent month of November 2009 for Finance and Information Technology Resources.

The Resource absence figure for November 2009 was 3.1%, showing an increase of 0.9% from last month and is 1.7% lower than the Council Wide figure. Compared to November 2008 the Resource absence figure has increased by 0.5%.

Based on annual trends and the period November 2009, the annual average figure for the Resource equates to 2.3% as against a Council wide average of 4%.

For the Resource this equates to 5.2 days being lost per employee for the year due to absence compared with the figure for the Council of 9.3 days per employee.

**4.2 Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 22 referrals were made this period, an increase of 6 when compared with 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 with the same period last year.

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

There were 2 disciplinary hearings held within the Resource this period, a decrease of 1 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, an increase of 1 when compared to the same period last year.

**5 Staffing Watch**

5.1 There has been an increase of 32 employees in post since from 13 June 2009 to 12 September 2009.

**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 Information Technology Resources)**

11 January 2010

**Link(s) to Connect Priorities**

- ◆ efficient and effective use of resources
- ◆ performance management and improvement

**Previous References**

- ◆ 27 October 2009

**List of Background Papers**

- ◆ monitoring information provided by Finance and Information Technology 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 - 2007/2008, 2008/2009 & 2009/2010  
Finance & 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		December	4.3	4.8	
January	4.1	2.7		January	4.7	4.4	
February	3.6	2.7		February	4.7	4.5	
March	3.5	1.7		March	4.6	4.4	
Annual Average	2.9	2.3	2.3	Annual Average	4.1	4.0	4.0
Average Apr-Nov	2.5	2.1	2.1	Average Apr-Nov	3.8	3.8	3.8

  

No of Employees at 30 Nov 2009		304	No of Employees at 30 Nov 2009		15793
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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 5.2 days.

## FINANCE &amp; IT RESOURCES

	Sep-Nov 2008	Sep-Nov 2009
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	7	3
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	2	3
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	5	12
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	2	4
<b>TOTAL</b>	16	22

CAUSE OF ACCIDENTS/INCIDENTS	Sep-Nov 2008	Sep-Nov 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>
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	Sep-Nov 2008	Sep-Nov 2009
Total Number of Hearings	3	2

ANALYSIS OF REASONS FOR LEAVING	Sep-Nov 2008	Sep-Nov 2009
Career Advancement	0	1
Number of Exit Interviews conducted	0	1

Total Number of Leavers Eligible for Exit Interview	0	1
Percentage of interviews conducted	0%	100%

**1. As at 12 September 2009**

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
135	2	137	44	318	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
6	22	154.7	128.1	*	310.8

**1. As at 13 June 2009**

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
122	1	124	39	286	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	18	141.6	106.9	*	271.5

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