

# Report

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Report to:	<b>Finance and Information Technology Resources Committee</b>
Date of Meeting:	<b>1 February 2011</b>
Report by:	<b>Executive Director (Corporate Resources) and Chief Executive</b>

Subject:	<b>Workforce Monitoring – October and November 2010</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for October and November 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 October and November 2010 relating to Finance and IT Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incident statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers.
- ◆ staffing watch as at 11 September 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 IT Resources provides information on the position for October and November 2010.

## 4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics are analysed for the most recent month of November 2010 for Finance and IT Resources.

The Resource absence figure for November 2010 was 2%, an increase of 0.8% when compared to last month and is 2.2% lower than the Council Wide figure. Compared to November 2009 the Resource absence figure decreased by 1.1%.

Based on annual trends and the period November 2010, the annual average figure for the Resource for 2010/11 equates to 1.7% as against a Council wide average of 3.8%.

For the Resource this equates to 4 days being lost per employee for the year due to absence compared with the figure for the Council of 8.7 days per employee.

**4.2. Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 9 referrals were made this period, a decrease of 4 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 2 accidents/incidents recorded within the Resource this period, an increase 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, this figure is comparable when compared with the same period last year. There were no 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, this figure remains unchanged when compared to the same period last year. An exit interview was carried out with this employee.

**5 Staffing Watch**

5.1. There has been a decrease of 7 in the number of employees in post since 12 June 2010 to 11 September 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. There are no implications for sustainability or risk in terms of the information contained within this report.

**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 any consultation in terms of the information contained in this report.

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

**Archie Strang**  
**Chief Executive**

6 January 2011

**Link(s) to Council Values/Improvement Themes/Objectives**

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

**Previous References**

- ◆ Finance and IT Committee of 10 November 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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## APPENDIX 1

**ABSENCE TRENDS - ABSENCE TRENDS - 2008/2009, 2009/2010 & 2010/2011**  
**Finance, Procurement & IT Resources**

Resource Total (APT&C)			Council Wide				
	2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011
<b>April</b>	3.3	1.8	1.6	<b>April</b>	4.3	3.6	3.7
<b>May</b>	2.3	2.1	1.8	<b>May</b>	4.0	4.0	3.9
<b>June</b>	1.6	2.2	1.8	<b>June</b>	3.8	3.7	3.3
<b>July</b>	1.9	2.1	1.6	<b>July</b>	2.9	2.8	2.7
<b>August</b>	2.0	1.8	1.2	<b>August</b>	3.0	3.2	3.2
<b>September</b>	1.6	1.6	1.6	<b>September</b>	3.8	4.0	3.7
<b>October</b>	1.8	2.2	1.2	<b>October</b>	3.8	4.0	3.7
<b>November</b>	2.6	3.1	2.0	<b>November</b>	4.6	4.8	4.2
<b>December</b>	3.0	2.4		<b>December</b>	4.8	4.2	
<b>January</b>	2.7	1.4		<b>January</b>	4.4	4.3	
<b>February</b>	2.7	2.1		<b>February</b>	4.5	4.6	
<b>March</b>	1.7	1.1		<b>March</b>	4.4	4.5	
<b>Annual Average</b>	<b>2.3</b>	<b>2.0</b>	<b>1.7</b>	<b>Annual Average</b>	<b>4.0</b>	<b>4.0</b>	<b>3.8</b>
<b>Average Apr-Nov</b>	<b>2.1</b>	<b>2.1</b>	<b>1.6</b>	<b>Average Apr-Nov</b>	<b>3.8</b>	<b>3.8</b>	<b>3.6</b>

<b>No of Employees at 30 Nov 2010</b>	<b>324</b>	<b>No of Employees at 30 Nov 2010</b>	<b>15033</b>
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For Finance, Information Technology and Procurement the absence rate for unpaid special leave was 0.3%  
 Average number of days lost per employee annually is 4 days.

## FINANCE &amp; IT RESOURCES

	Oct-Nov 2009	Oct-Nov 2010
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	2	2
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	3	1
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	7	4
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	1	2
<b>TOTAL</b>	<b>13</b>	<b>9</b>

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Nov 2009	Oct-Nov 2010
Major Injuries*	0	0
Over 3 day absences**	0	0
Minor	0	2
<b>Total Accidents/Incidents</b>	<b>0</b>	<b>2</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	Oct-Nov 2009	Oct-Nov 2010
Total Number of Hearings	2	2

ANALYSIS OF REASONS FOR LEAVING	Oct-Nov 2009	Oct-Nov 2010
Career Advancement	1	1
Number of Exit Interviews conducted	1	1

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

**JOINT STAFFING WATCH RETURN  
FINANCE & IT RESOURCES**

**1. As at 11 September 2010**

<b>Total Number of Employees</b>									
<b>MALE</b>		<b>FEMALE</b>		<b>TOTAL</b>					
<b>F/T</b>	<b>P/T</b>	<b>F/T</b>	<b>P/T</b>						
137	48	134	2	321					
<b>*Full - Time Equivalent No of Employees</b>									
<b>Salary Bands</b>									
<b>Director</b>	<b>Grade 1</b>	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Fixed SCP</b>	<b>Teacher</b>	<b>TOTAL</b>
1	30.74	79.76	126.97	44.11	17	3	0	0	302.58

**1. As at 12 June 2010**

<b>Total Number of Employees</b>									
<b>MALE</b>		<b>FEMALE</b>		<b>TOTAL</b>					
<b>F/T</b>	<b>P/T</b>	<b>F/T</b>	<b>P/T</b>						
138	3	141	46	328					
<b>*Full - Time Equivalent No of Employees</b>									
<b>Salary Bands</b>									
<b>Director</b>	<b>Grade 1</b>	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Fixed SCP</b>	<b>Teacher</b>	<b>TOTAL</b>
1	31.54	81.47	129.74	43.11	20	3	0	0	309.86