

# Report

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Report to:	<b>Finance and Information Technology Resources Committee</b>
Date of Meeting:	<b>9 November 2010</b>
Report by:	<b>Chief Executive and Executive Director (Corporate Resources)</b>

Subject:	<b>Workforce Monitoring – July 2010 August 2010 and September 2010</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for July, August and September 2010 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 July, August and September 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 12 June 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 July, August and September 2010.

## 4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of September 2010 for Finance and Information Technology Resources.

The Resource absence figure for September 2010 was 1.6%, an increase of 0.4% when compared to last month and is 2.1% lower than the Council Wide figure. Compared to September 2009, the Resource absence figure remains unchanged.

Based on annual trends and the period September 2010, the annual average figure for the Resource for 2010/11 equates to 1.8% as against a Council wide average of 3.9%.

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 8.4 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 16 referrals were made this period, a decrease of 5 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 1 when compared with the same period last year.

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

There was 1 disciplinary hearing held within the Resource this period. There were no grievances or dignity at work hearings held within the Resource this period.

**4.5. Analysis of Leavers**

There were 3 leavers in the Resource this period, an increase of 3 when compared to the same period last year. Exit interviews were carried out with all 3 employees.

**5. Staffing Watch**

5.1 There has been an increase of 1 in the number of employees in post from 13 March 2010 to 12 June 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.

**Archibald Strang**  
**Chief Executive**

**Robert McIlwain**  
**Executive Director (Corporate Resources)**  
13 October 2010

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

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

**Previous References**

- ◆ 31 August 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 - 2008/2009, 2009/2010 & 2010/2011**  
**Finance, Procurement & IT Resources**

<b>Resource Total (APT&amp;C)</b>				<b>Council Wide</b>			
	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>		<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>
<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		<b>October</b>	3.8	4.0	
<b>November</b>	2.6	3.1		<b>November</b>	4.6	4.8	
<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>1.8</b>	<b>Annual Average</b>	<b>4.0</b>	<b>4.0</b>	<b>3.9</b>
<b>Average Apr-Sep</b>	<b>2.2</b>	<b>2.0</b>	<b>1.6</b>	<b>Average Apr-Sep</b>	<b>3.6</b>	<b>3.5</b>	<b>3.4</b>

<b>No of Employees at 30 September 2010</b>	<b>323</b>	<b>No of Employees at 30 September 2010</b>	<b>15657</b>
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For Finance & Information Technology and Procurement the absence rate for unpaid special leave was so small it was negligible  
Average number of days lost per employee annually is 4 days.

## FINANCE &amp; IT RESOURCES

	July - Sept 2009	July - Sept 2010
<b>MEDICAL EXAMINATIONS</b> Number of Employees Attending	5	5
<b>EMPLOYEE COUNSELLING SERVICE</b> Total Number of Referrals	1	4
<b>PHYSIOTHERAPY SERVICE</b> Total Number of Referrals	12	6
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	3	1
<b>TOTAL</b>	21	16

CAUSE OF ACCIDENTS/INCIDENTS	July - Sept 2009	July - Sept 2010
Major Injuries*	0	0
Over 3 day absences**	0	1
Minor	1	1
<b>Total Accidents/Incidents</b>	1	2
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	July - Sept 2009	July - Sept 2010
Total Number of Hearings	0	1

ANALYSIS OF REASONS FOR LEAVING	July - Sept 2009	July - Sept 2010
Career Advancement	0	2
Moving Outwith Area	0	1
<b>Number of Exit Interviews conducted</b>	0	3

<b>Total Number of Leavers Eligible for Exit Interview</b>	0	3
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<b>Percentage of interviews conducted</b>	0%	100%
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## 1. As at 12 June 2010

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
138	3	141	46	328					
*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	31.54	81.47	129.74	43.11	20	3	0	0	309.86

## 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

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