

Report

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Report to:	Finance and Information Technology Resources Committee
Date of Meeting:	22 November 2011
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Workforce Monitoring – August and September 2011
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for August and September 2011 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 August and September 2011 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 10 September 2011

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 August and September 2011.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of September 2011 for Finance and Information Technology Resources.

The Resource absence figure for September 2011 was 2.6%, an increase of 1% when compared to last month and is 1.2% lower than the Council Wide figure. Compared to September 2010, the Resource absence figure has increased by 1%.

Based on annual trends and the period September 2011, the annual average figure for the Resource for 2011/2012 equates to 2.2% as against a Council wide average of 3.7%.

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 8 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall, 10 referrals were made this period, this figure remains unchanged when compared with the same period last year.

4.3. Accident/Incident Statistics

There were no accidents/incidents recorded within the Resource this period, a decrease 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 grievance and dignity at work hearings held within the Resource this period.

4.5. Analysis of Leavers

There were no leavers in the Resource this period, a decrease of 2 when compared to the same period last year.

5 Staffing Watch

5.1. There has been a decrease of 6 in the number of employees in post since 11 June 2011 to 10 September 2011.

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.

Paul Manning

Executive Director (Finance and Corporate Resources)

19 October 2011

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

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

Previous References

- ◆ Finance and Information Resources Committee 13 September 2011

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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ABSENCE TRENDS - 2009/2010, 2010/2011 & 2011/2012
Finance & IT Resources

Resource Total (APT&C)				Council Wide			
	2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012
April	1.8	1.6	1.8	April	3.6	3.7	3.5
May	2.1	1.8	2.5	May	4.0	3.9	3.4
June	2.2	1.8	2.5	June	3.7	3.3	3.1
July	2.1	1.6	1.4	July	2.8	2.7	2.6
August	1.8	1.2	1.6	August	3.2	3.2	2.9
September	1.6	1.6	2.6	September	4.0	3.7	3.8
October	2.2	1.2		October	4.0	3.7	
November	3.1	2.0		November	4.8	4.2	
December	2.4	3.0		December	4.2	4.2	
January	1.4	2.1		January	4.3	4.5	
February	2.1	2.7		February	4.6	4.3	
March	1.1	2.8		March	4.5	4.3	
Annual Average	2.0	2.0	2.2	Annual Average	4.0	3.8	3.7
Average Apr-Sep	1.9	1.6	2.1	Average Apr-Sep	3.6	3.4	3.2
No of Employees at 30 Sept 2011			305	No of Employees at 30 Sept 2011			14780

For Finance & IT the absence rate for unpaid special leave is 0.3%.
Average number of days lost per employee annually is 5.2 days.

FINANCE & IT RESOURCES

	Aug-Sep 2010	Aug-Sep 2011
MEDICAL EXAMINATIONS Number of Employees Attending	3	3
EMPLOYEE COUNSELLING SERVICE Total Number of Referrals	2	1
PHYSIOTHERAPY SERVICE Total Number of Referrals	4	5
REFERRALS TO EMPLOYEE SUPPORT OFFICER	1	1
TOTAL	10	10

CAUSE OF ACCIDENTS/INCIDENTS	Aug-Sep 2010	Aug-Sep 2011
Major Injuries*	0	0
Over 3 day absences**	0	0
Minor	1	0
Total Accidents/Incidents	1	0
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	Aug-Sep 2010	Aug-Sep 2011
Total Number of Hearings	0	1

ANALYSIS OF REASONS FOR LEAVING	Aug-Sep 2010	Aug-Sep 2011
Career Advancement	1	0
Moving Outwith Area	1	0
Number of Exit Interviews conducted	2	0

Total Number of Leavers Eligible for Exit Interview	2	0
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Percentage of interviews conducted	100%	0%
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**JOINT STAFFING WATCH RETURN
FINANCE & IT RESOURCES**

1. As at 10 September 2011

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
128	2	122	50	302					
*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	29.98	68.73	121.84	40.29	17	1	3	0	282.84

1. As at 11 June 2011

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
127	2	129	50	308					
*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
0	30.98	72.13	122.16	41.69	19	3	1	0	289.96