

## **EAST AYRSHIRE COUNCIL**

### **GOVERNANCE AND SCRUTINY COMMITTEE – 28 AUGUST 2009**

#### **EMPLOYEE STATISTICAL INFORMATION**

##### **Report by the Depute Chief Executive/Executive Director of Corporate Support**

#### **1. PURPOSE OF REPORT**

- 1.1 The purpose of this report is to provide the Governance & Scrutiny Committee with a range of employee statistics including Staffing Watch and Absence for the Council for the period 1 April 2009 to 30 June 2009.

#### **2. BACKGROUND INFORMATION**

- 2.1 The Joint Staffing Watch provides summary information on the number of employees employed within Education and Social Work with all other employees being collated together. Full-time equivalent numbers are analysed by gender and temporary/permanent status. In addition the number of temporary and permanent employees is also recorded.
- 2.2 The Council is required to return statistics to CoSLA detailing numbers in employment as at March, June, September and December each year.
- 2.3 Local Authority returns are then analysed by CoSLA and a joint Scottish Executive/CoSLA statistical press release is issued after the return period. This press release contains full details of employee and full time equivalent numbers for each Council within each of the main local authority services.
- 2.4 Absence information is reported on for the Council as a whole on a quarterly basis and is detailed in section 4.
- 2.5 Statistical information on employment matters is also reported on a quarterly basis and is detailed in sections 5 to 10.

#### **3. STAFFING WATCH – EMPLOYEE NUMBERS AT MARCH 2009**

- 3.1 The Council employed 6,795 employees as at June 2009. This figure represents a decrease of 21 employees (0.31%) on the March 2009 headcount of 6816 and a decrease of 52 employees (0.76%) on the June 2008 headcount of 6847 employees.
- 3.2 Of the 6,795 people employed at June 2009, 59.3% are employed on a full-time basis and 70.7% of the workforce is female. Of the total workforce, 37.1% of females work on a part-time basis compared with 3.53% of males. Gender analysis forms part of the basis of the Council's Equal Opportunities monitoring policy.

- 3.3** The full-time equivalent (f.t.e) staffing levels for June 2009 are 5,487. This figure represents an increase of 6 (0.11%) on the March 2009 full-time equivalent of 5481 and a decrease of 129 (2.30%) on the June 2008 full-time equivalent of 5616 employees.
- 3.4** The quarterly staffing watch statistics show a decrease of 52 employees over the year (June 2008 – June 2009) and a decrease of 129 f.t.e posts.
- 3.5** Appendices 1 to 6 provide further information relating to the Staffing Watch figures.

#### **4. ANALYSIS OF ABSENCE RATES**

- 4.1** The table below details the Council's absence trends from April 2008 to June 2009 inclusive. The figures in the box for Quarter 3 (**Q3(IA)**) include the unauthorised absence figures in relation to strike days but for comparison the box for Quarter 3 (**Q3**) exclude absences due to one day strikes.

	<b>LOCAL GOVERNMENT EMPLOYEES</b> (Includes Chief Officers and Craft Employees)	<b>TEACHERS</b>	<b>TOTAL</b>
<b>2008</b>	%	%	%
<b>Q2</b>	6.60	2.52	5.33
<b>Q3</b>	5.47	2.50	5.02
<b>Q3 (IA)</b>	7.30	2.50	6.58
<b>Q4</b>	5.90	4.01	5.46
<b>2009</b>			
	%	%	%
<b>Q1</b>	5.62	3.15	5.04
<b>Q2</b>	5.06	2.67	4.58

- 4.1.1** In accordance with changes to the reporting of absence by Audit Scotland and to reflect Single Status, statistics are no longer collated separately for APT&C employees and Manual Workers.
- 4.2** Appendices 7 and 8 contain further detailed information relating to the breakdown of days lost and reasons for absence.
- 4.3** Long term absence was the main reason for absence within the Council accounting for 53.17% of the overall collective absence rate of 15,470 days.
- 4.4** With regard to both short term and long term absence, 278 absence reviews and 368 follow-up meetings were held with 90 new referrals being made to the Occupational Health Service.
- 4.5** A detailed review of individual record cards within each section has been carried out to ensure that the Council's Managing Absence Policy is being adhered to in terms of Absence Review Meetings.

4.6 Appendix 10 contains further information relating to the reasons for Occupational Health referrals.

4.7 In order to ensure that managing attendance and absence remains a key priority, a corporate Absence Management Strategy Group has been established under the chair of the Depute Chief Executive and comprising senior managers from all Departments. The Group meets on a monthly basis.

## 5. GRIEVANCES

5.1 The number of grievances raised by employees in the period April 2009 to June 2009 is detailed as follows:

<u>Department</u>	<u>Stage1</u>	<u>Stage 2</u>	<u>Stage 3</u>	<u>Stage 4</u>
Chief Executive's Office*	Nil	Nil	Nil	Nil
Corporate Support	Nil	Nil	Nil	Nil
Educational & Social Svs.	1**	1	Nil	Nil
Neighbourhood Services	Nil	2	120	Nil

\* including Finance & Asset Management

\*\* includes collective grievance

All employees who raised grievances were white.

## 6. DISCIPLINARY ACTION

6.1 The following disciplinary action was taken against employees in the period April 2009 to June 2009.

<u>Department</u>	<u>Verbal/Written</u>	<u>Final</u>	<u>Dismissal</u>	<u>Other</u>
Chief Executive's Office*	Nil	Nil	Nil	Nil
Corporate Support	Nil	Nil	Nil	Nil
Educational & Social Svs.	2	1	Nil	Nil
Neighbourhood Services	4	5	Nil	Nil

\* including Finance & Asset Management

All employees who had disciplinary action taken against them were white.

## 7. WHISTLEBLOWING

7.1 No employees used the Whistleblowing Procedures in the period April 2009 - June 2009.

## 8. EXTERNALLY FUNDED POSTS

- 8.1 The following table summarises the number of temporary employees currently employed on funded posts within the Council as at 30 June 2009 and shows the variance in numbers from March 2009.

Department/Service	Number of employees	Variance from March 2009
<b>Corporate Support</b>		
Planning & Economic Development	3	+2
<b>Total</b>	<b>3</b>	<b>+2</b>
<b>Educational &amp; Social Services</b>		
Education*	33	+4
Social Work	3	+2
<b>Total</b>	<b>36</b>	<b>+6</b>
<b>Neighbourhood Services</b>		
Housing	2	0
Community Safety	1	0
Leisure Services	6	0
<b>Total</b>	<b>9</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>48</b>	<b>+8</b>

\* includes Community Support, Resource Support (Part) and Directorate

\*\* Variance due to incorrect reporting in previous reports

## 9. BULLYING AND HARRASSMENT

The following table details action taken on bullying and harassment claims for the period April 2009 – June 2009.

<u>Department</u>	<u>Informal Action</u>	<u>Formal Action</u>
Chief Executive's Office*	Nil	Nil
Corporate Support	Nil	Nil
Educational & Social Svs.	Nil	3
Neighbourhood Services	Nil	Nil

\* including Finance & Asset Management

## **10. JOB DEVELOPMENT STRATEGY**

**10.1** As members are aware, there are a number of employees who will still be in a detriment position at the end of the four year cash conservation period following the introduction of the revised Pay and Grading Scheme.

**10.2** In order to minimise the impact on these employees, the Council has developed a Job Development Strategy whose key elements are individual personal skills profiling; identification of posts which affected employees might be matched; vacancies being reviewed and restricted recruitment will apply whenever appropriate; implementation of specific retraining measures including career planning, advice and guidance; use of voluntary severance and re-designing of jobs working Practices and operational arrangements.

**10.3** There are currently 100 employees active on the Job Development Register. 30 employees have been redeployed and are out of detriment. 63 employees have asked for their name to be removed from the Job Development Strategy Register as they do not wish to be redeployed from their current post. The table below shows the position relating to the Job Development Strategy for the period April 2009 - June 2009.

<b>Number Requested Removal from Register as at 30 June 2009</b>	<b>Number Active on Job Development Register as at 30 June 2009</b>	<b>Number Redeployed Up To March 2009</b>	<b>Number Redeployed in Current Quarter</b>	<b>Department</b>	<b>Overall Total of Employees Redeployed up to 30 June 2009</b>
63	100	28	2	Neighbourhood Services	30

## **11. EXIT INTERVIEWS**

**11.1** Appendix 9 summarises information emerging from exit interviews that have been held in the period April 2009 – June 2009.

## **12. WORKING BEYOND 65 YEARS OF AGE**

**12.1** There are currently 85 employees who are aged 65 or over, employed within the Council (this includes 12 Supply Teachers.)

## **13. REPORTING METHOD**

**13.1** To enable the Governance and Scrutiny Committee to consider appropriate statistical data on employee numbers and on sickness absence, the following appendices are attached. The appendices analyse the statistics on the following basis:-

- Appendix 1 this Appendix shows the staffing figures on the basis of revised service groupings including the Male/Female split by temporary and permanent status as specified by CoSLA.
- Appendix 2 this Appendix shows the staffing figures on the basis of the service structure of the Council.
- Appendix 3 this Appendix shows the variances from the staffing figures for the period in question from the previous year.
- Appendix 4 this Appendix shows the staffing variances for each section for the period in question from the previous quarter.
- Appendix 5 this Appendix details the staffing variances for each section for the period in question from the previous year's quarter.
- Appendix 6 this Appendix shows the staffing watch figures on a quarterly basis since 2004.
- Appendix 7 this Appendix shows the breakdown of sickness absence days for each Department and includes reasons for absence.
- Appendix 8 this Appendix shows the number of sickness absence days for each Department.
- Appendix 9 this Appendix details information relating to exit interviews which have taken place during the course of the period in question.
- Appendix 10 this Appendix details the reasons for Occupational Health referrals.

#### **14. POLICY/LEGAL IMPLICATIONS**

- 14.1 The collection, collation and analysis of the information contained in this report contributes to the Council's workforce planning arrangements.

#### **15. RISK MANAGEMENT**

- 15.1 There are no Risk Management implications.

#### **16. COMMUNITY PLANNING IMPLICATIONS**

- 16.1 There are no direct Community Planning implications arising from this report but the provision of employee statistics allows the Council to manage effectively its workforce which contributes to the achievement of all Community Planning Themes.

## **17. RECOMMENDATIONS**

**17.1** The Committee is recommended to note the contents of this report.

**Elizabeth Morton**

**Depute Chief Executive/Executive Director of Corporate Support**

**13 August 2009**

### **LIST OF BACKGROUND PAPERS**

1. Departmental Staffing Watch Returns – March 2009
2. Departmental Staffing Watch Returns – December 2008
3. Departmental Staffing Watch Returns – September 2008
4. Departmental Staffing Watch Returns – June 2008
6. Departmental Returns – Quarter 1, 2009
7. Departmental Returns – Quarter 4, 2008
8. Departmental Returns – Quarter 3, 2008

Any person wishing to inspect the Background Papers or wishing further information should contact Martin Rose, Head of Human Resources, Tel: (01563) 576092.

**Implementation Officer:** Martin Rose, Head of Human Resources

**Quarterly Joint Staffing Watch Survey**

**APPENDIX 1**

**Authority** EAST AYRSHIRE COUNCIL **Date (dd/mm/yy)** 13/06/2009

<b>Number of staff</b>									
<b>Service Group</b>	<b>Total</b>	<b>Male</b>				<b>Female</b>			
		<b>Temporary</b>		<b>Permanent</b>		<b>Temporary</b>		<b>Permanent</b>	
		<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>
Education: Teachers	1,462	13	25	291	14	51	70	805	193
Education: Other staff	973	9	20	80	30	43	75	335	381
Social Work	1,359	1	5	101	34	8	74	426	710
Police and related services	0								
Fire and related services	0								
Other Staff <sup>1</sup>	3,001	105	50	1,149	62	43	279	571	742
<b>Total</b>	<b>6,795</b>	<b>128</b>	<b>100</b>	<b>1,621</b>	<b>140</b>	<b>145</b>	<b>498</b>	<b>2,137</b>	<b>2,026</b>

See: Guidance note 2 and 6 for Services Groups; Guidance note 3 & 4 for Full-time / Part-time; Guidance note 5 for Permanent / Temporary.

<sup>1</sup> The category 'Other Staff' will include: Corporate; Central Support; Planning & Economic Development; Housing; Roads & Transport; Arts, Sports and Leisure; Libraries, Museums & Galleries; Trading Standards; Environment; DLO/DSO; District Court; Other Staff.

Construction Staff	350	6	0	311	0	2	0.0	27	4
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Construction staff included above see guidance note 7.

<b>Full time equivalents</b>					
<b>Service Group</b>	<b>Total</b>	<b>Male</b>		<b>Female</b>	
		<b>Temporary</b>	<b>Permanent</b>	<b>Temporary</b>	<b>Permanent</b>
Education: Teachers	1,324	21	299	82	923
Education: Other staff	664	12	99	64	490
Social Work	1,050	4	126	48	872
Police and related services	0				
Fire and related services	0				
Other Staff <sup>1</sup>	2,448	116	1,180	79	1,074
<b>Total</b>	<b>5,487</b>	<b>153</b>	<b>1,704</b>	<b>273</b>	<b>3,358</b>

See: Guidance note 2 and 6 for Services Groups; Guidance note 3 & 4 for Full-time / Part-time; Guidance note 5 for Permanent / Temporary.

<sup>1</sup> The category 'Other Staff' will include: Corporate; Central Support; Planning & Economic Development; Housing; Roads & Transport; Arts, Sports and Leisure; Libraries, Museums & Galleries; Trading Standards; Environment; DLO/DSO; District Court; Other Staff.

Construction Staff	349	6	311	2	30
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Construction staff included above see guidance note 7.

**Error Codes: 1 - FTE cannot be greater than TOTAL STAFF. 2 - FTE cannot be less than FULL TIME STAFF.**

#### **Movement in Numbers and Joint Arrangements**

Please enter last quarter's figures and provide an explanation for any substantial increases or decreases in employment (i.e. those above 5%)

Last quarter's figures can be found at the following link: <http://www.scotland.gov.uk/Topics/Statistics/Browse/Labour-Market/Publications>

Service Group	Number (Q1 2009)	FTE (Q1 2009)	Number - Difference over quarter	FTE -Difference over quarter	Reason for changes greater than 5% in NUMBER or FTE since last return
Education: Teachers	1,489	1,347	-1.8%	-1.7%	
Education: Other staff	992	677	-1.9%	-1.8%	
Social Work	1,354	1,049	0.4%	0.0%	
Police and related services					
Fire and related services					
Other Staff <sup>1</sup>	2,981	2,409	0.7%	1.7%	
Total	6,816	5,481	-0.3%	0.1%	

Movements in numbers - see guidance note 8

Service Group	Details of joint arrangements with other councils
Education: Teachers	
Education: Other staff	
Social Work	
Police and related services	
Fire and related services	
Other Staff <sup>1</sup>	

Details of Joint Arrangements - see guidance note 9.

Joint Staffing Watch Survey - Annual Ethnicity return

Authority EAST AYRSHIRE COUNCIL

Date (dd/mm/yy) 06/08/2009

	Number of Staff - Headcount
Total White	6477
Total Other Ethnic Group	14
<b>Total Staff</b>	<b>6795</b>

**Headcount Check** **0**

Please provide an explanation if the headcount check above is not zero to explain why there is a difference between the headcount figures reported in the ethnicity return and the Joint Staffing Watch Return.

Comments

	Number of Staff - Headcount
<b>Total White</b>	
Scottish	6221
Other British	120
Irish	17
Other White	119
<b>Mixed Background</b>	<b>7</b>
<b>Total Asian, Asian Scottish or Asian British</b>	
Indian	0
Pakistani	5
Bangladeshi	0
Chinese	0
Any other Asian background	0
<b>Total Black, Black Scottish or Black British</b>	
Caribbean	1
African	0
Any other Black background	1
<b>Total Other Ethnic Group</b>	
Any Other Background	8
Refused to Say	16
Unknown	280

See Guidance Note 10

Please provide any other comments

## FTE Example

### Headcount

		Male				Female			
		Temporary		Permanent		Temporary		Permanent	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
		100	20	500	200	200	100	800	400

		Male		Female	
		Temporary	Permanent	Temporary	Permanent
		112.2	621.7	254.0	1,016.2
<b>Calculation</b>		<b>100+6.8+5.4</b>	<b>500+67.6+54.1</b>	<b>200+27.0+21.6+5.4</b>	<b>800+135.1+54.1+27.0</b>

### Notes on calculation of FTEs

#### Males Temporary

100 Temporary Male Employees are Full Time so expressed in FTE is 100 FTEs.

20 Temporary Male Employees are Part time:

10 of these part-time temporary male employees work 25 hours per week.

And the other 10 work 20 hours per week.

A normal working week for full-timers in this organisation is 37 hours so

For the first 10 that work 25 hours per week we express these in FTEs as:

$10 \times (25/37) = \underline{6.8}$  that is (number of employees on 25 hours per week=10)\*(hours per week=25 / normal working week for full-timers=37)

For the next 10 that work 20 hours per week we express these in FTEs as:

$10 \times (20/37) = \underline{5.4}$  that is (number of employees on 20 hours per week=10)\*(hours per week=20 / normal working week for full-timers=37)

#### Males Permanent

500 Permanent Male Employees are Full Time so expressed in FTE is 500 FTEs.

200 Permanent Male Employees are Part time:

100 of these part-time permanent male employees work 25 hours per week.

And the other 100 work 20 hours per week.

A normal working week for full-timers in this organisation is 37 hours so

For the first 100 that work 25 hours per week we express these in FTEs as:

$100 \times (25/37) = \underline{67.6}$  that is (number of employees on 25 hours per week=100)\*(hours per week=25 / normal working week for full-timers=37)

For the next 100 that work 20 hours per week we express these in FTEs as:

$100 \times (20/37) = \underline{54.1}$  that is (number of employees on 20 hours per week=100)\*(hours per week=20 / normal working week for full-timers=37)

#### Females Temporary

200 Temporary Female Employees are Full Time so expressed in FTE is 200 FTEs.

100 Temporary Females Employees are Part time:

40 of these part-time temporary female employees work 25 hours per week.

And another 40 work 20 hours per week.

And the remaining 20 work 10 hours a week.

A normal working week for full-timers in this organisation is 37 hours so

For the first 40 that work 25 hours per week we express these in FTEs as:

$40 \times (25/37) = \underline{27.0}$  that is (number of employees on 25 hours per week=40)\*(hours per week=25 / normal working week for full-timers=37)

For the next 40 that work 20 hours per week we express these in FTEs as:

$40 \times (20/37) = \underline{21.6}$  that is (number of employees on 20 hours per week=40)\*(hours per week=20 / normal working week for full-timers=37)

For the remaining 20 that work 10 hours per week we express these in FTEs as:

$20 \times (10/37) = \underline{5.4}$  that is (number of employees on 10 hours per week=20)\*(hours per week=10 / normal working week for full-timers=37)

#### Females Permanent

800 Permanent Female Employees are Full Time so expressed in FTE is 800 FTEs.

400 Permanent Females Employees are Part time:

200 of these part-time permanent female employees work 25 hours per week.

And another 100 work 20 hours per week.

And the remaining 100 work 10 hours a week.

A normal working week for full-timers in this organisation is 37 hours so

For the 200 that work 25 hours per week we express these in FTEs as:

$200 \times (25/37) = \underline{135.1}$  that is (number of employees on 25 hours per week=200)\*(hours per week=25 / normal working week for full-timers=37)

For the 100 that work 20 hours per week we express these in FTEs as:

$100 \times (20/37) = \underline{54.1}$  that is (number of employees on 20 hours per week=100)\*(hours per week=20 / normal working week for full-timers=37)

For the remaining 100 that work 10 hours per week we express these in FTEs as:

$100 \times (10/37) = \underline{27.0}$  that is (number of employees on 10 hours per week=100)\*(hours per week=10 / normal working week for full-timers=37)

EAST AYRSHIRE COUNCIL  
COSLA QUARTERLY JOINT STAFFING WATCH RETURN -JUNE 2009

Service Group	Total Number of Staff					Full-time Equivalent					
	Total	Male		Female		Total	Salary Band				
		Full-time	Part-time	Full-time	Part-time		A1	A2	B	C	Other
Chief Executive	301.0	120.0	0.0	141.0	40.0	283.2	2.0	28.9	114.6	137.7	0.0
Chief Executive	4.0	2.0	0.0	2.0	0.0	4.0	1.0	2.0	1.0	0.0	0.0
Internal Audit	7.0	3.0	0.0	3.0	1.0	6.9	0.0	2.9	3.0	1.0	0.0
Finance and Asset Management	290.0	115.0	0.0	136.0	39.0	272.3	1.0	24.0	110.6	136.7	0.0
Neighbourhood Services	1412.0	895.0	45.0	300.0	172.0	1296.0	7.0	17.0	208.9	826.3	236.8
Housing	226.0	93.0	0.0	109.0	24.0	216.3	1.0	1.0	72.1	142.2	0.0
Central Support	12.0	3.0	0.0	8.0	1.0	11.6	2.0	0.0	4.0	5.6	0.0
Cleansing Services	156.0	138.0	2.0	7.0	9.0	152.2	2.0	1.0	7.0	142.2	0.0
Leisure Services	388.0	238.0	32.0	66.0	52.0	336.3	0.0	4.0	28.8	303.5	0.0
Libraries, Registration & Local Offices	156.0	12.0	8.0	62.0	74.0	111.7	0.0	1.0	15.0	95.7	0.0
Roads & Transport	82.0	60.0	2.0	14.0	6.0	78.4	1.0	4.0	49.0	24.4	0.0
DLO/DSO (R&T AND B&W)	392.0	351.0	1.0	34.0	6.0	389.5	1.0	6.0	33.0	112.7	236.8
Corporate Support	392.0	157.0	3.0	184.0	48.0	368.4	6.0	33.0	172.2	157.2	0.0
Directorate	3.0	0.0	0.0	3.0	0.0	3.0	1.0	0.0	0.0	2.0	0.0
Democratic Services	45.0	8.0	1.0	25.0	11.0	41.1	1.0	2.0	13.3	24.8	0.0
IT	59.0	39.0	1.0	11.0	8.0	54.7	1.0	11.0	32.1	10.6	0.0
Legal, Procurement & Regulatory Services	87.0	35.0	0.0	36.0	16.0	80.0	1.0	8.0	36.6	34.4	0.0
Human Resources	72.0	16.0	0.0	50.0	6.0	66.6	1.0	3.0	26.9	35.7	0.0
Planning & Economic Development	115.0	58.0	1.0	51.0	5.0	112.6	1.0	6.0	57.9	47.7	0.0
CPPU	11.0	1.0	0.0	8.0	2.0	10.4	0.0	3.0	5.4	2.0	0.0
Education	3331.0	475.0	153.0	1306.0	1397.0	2489.2	19.0	292.0	1105.1	1073.1	0.0
Education - Teachers	1462.0	304.0	39.0	856.0	263.0	1324.1	12.0	284.0	1028.1	0.0	0.0
Education - Other Staff	973.0	89.0	50.0	378.0	456.0	664.3	7.0	7.0	73.0	577.3	0.0
DLO/DSO	896.0	82.0	64.0	72.0	678.0	500.8	0.0	1.0	4.0	495.8	0.0
Social Work	1359.0	102.0	39.0	434.0	784.0	1049.8	0.0	11.0	291.3	747.5	0.0
<b>Total all Staff</b>	<b>6795.0</b>	<b>1749.0</b>	<b>240.0</b>	<b>2365.0</b>	<b>2441.0</b>	<b>5486.6</b>	<b>34.0</b>	<b>381.9</b>	<b>1892.1</b>	<b>2941.8</b>	<b>236.8</b>
<b>Construction Staff</b>	<b>350.0</b>	<b>317.0</b>	<b>0.0</b>	<b>29.0</b>	<b>4.0</b>	<b>348.7</b>					

**Salary Bands as at 1 April 2007**

Band A1	Salaries above Spinal Column Point 64 (£53,599)
Band A2	Spinal Column Points 50 - 64
Band B	Spinal Column Points 31 - 49
Band C	Spinal Column Points 1 - 30

**SALARY BANDS AT JUNE 2009**

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at June 2009 in comparison with June 2008.

	<b>Full-time Equivalent</b>					
	<b>Total</b>	<b>A1</b> Salaries above £55,201	<b>A2</b> Spinal Points 50-64 (£39,203 - £55,201)	<b>B</b> Spinal Points 31-49 (£24,333 - £40,231)	<b>C</b> Spinal Points 1 - 30 (£10,884- £24,974)	<b>Other</b> (Craft)
<b>Total June 2009</b>	5477.5	34.0	381.9	1892.1	2941.8	236.8
<b>Total June 2008</b>	5616.4	29.0	376.8	1969.2	2993.6	247.8
<b>Variance</b>	-138.9	+5.0	+5.1	-77.1	-51.8	-11.0

EAST AYRSHIRE COUNCIL  
STAFFING WATCH RETURN - VARIANCES FROM MARCH 2009

Service Group	14 March 2009		13 June 2009		Variance		Comments
	Headcount	FTE	Headcount	FTE	Headcount	FTE	
<b>Chief Executive</b>	<b>295.0</b>	<b>277.6</b>	<b>301.0</b>	<b>283.2</b>	<b>6.0</b>	<b>5.6</b>	General Turnover
Chief Executive	4.0	4.0	4.0	4.0	0.0	0.0	
Internal Audit	7.0	6.8	7.0	6.9	0.0	0.1	
Finance & Asset Management	284.0	266.8	290.0	272.3	6.0	5.5	
<b>Neighbourhood Services</b>	<b>1431.0</b>	<b>1286.1</b>	<b>1412.0</b>	<b>1296.0</b>	<b>-19.0</b>	<b>9.9</b>	
Housing	243.0	231.1	226.0	216.3	-17.0	-14.8	Posts transferred to Human Resources. General Turnover
Central Support	12.0	11.5	12.0	11.6	0.0	0.1	
Cleansing Services	141.0	138.5	156.0	152.2	15.0	13.7	General Turnover. Seasonal staff employed.
Leisure Services	391.0	312.7	388.0	336.3	-3.0	23.6	
Libraries, Registration & Local Offices	158.0	111.4	156.0	111.7	-2.0	0.3	
Roads & Transport	82.0	79.4	82.0	78.4	0.0	-1.0	
DLO/DSO- B&W	404.0	401.5	392.0	389.5	-12.0	-12.0	General Turnover
<b>Corporate Support</b>	<b>361.0</b>	<b>341.7</b>	<b>392.0</b>	<b>368.4</b>	<b>31.0</b>	<b>26.7</b>	
Directorate	3.0	3.0	3.0	3.0	0.0	0.0	
Democratic Services	46.0	41.6	45.0	41.1	-1.0	-0.5	
IT	58.0	53.7	59.0	54.7	1.0	1.0	
Legal, Procurement & Regulatory Services	90.0	83.0	87.0	80.0	-3.0	-3.0	
Human Resources	34.0	33.4	72.0	66.6	38.0	33.2	Transfer of outposted departmental teams into Human Resources.
Planning & Economic Development	117.0	114.6	115.0	112.6	-2.0	-2.0	
CPPU	13.0	12.4	11.0	10.4	-2.0	-2.0	
<b>Education</b>	<b>3375.0</b>	<b>2526.3</b>	<b>3331.0</b>	<b>2489.2</b>	<b>-44.0</b>	<b>-37.1</b>	
Education - Teachers	1489.0	1346.6	1462.0	1324.1	-27.0	-22.5	General Turnover
Education - Other Staff	992.0	676.6	973.0	664.3	-19.0	-12.3	General Turnovers. F.E.Tutors not employed over summer period.
DLO/DSO	894.0	503.1	896.0	500.8	2.0	-2.3	
<b>Social Work</b>	<b>1354.0</b>	<b>1049.3</b>	<b>1359.0</b>	<b>1049.8</b>	<b>5.0</b>	<b>0.5</b>	General Turnover
<b>TOTALS</b>	<b>6816.0</b>	<b>5481.0</b>	<b>6795.0</b>	<b>5486.6</b>	<b>-21.0</b>	<b>5.6</b>	

EAST AYRSHIRE COUNCIL  
STAFFING WATCH RETURN - VARIANCES FROM JUNE 2008

Service Group	14 June 2008		13 June 2009		Variance		Comments
	Headcount	FTE	Headcount	FTE	Headcount	FTE	
<b>Chief Executive</b>	<b>288.0</b>	<b>270.8</b>	<b>301.0</b>	<b>283.2</b>	<b>13.0</b>	<b>12.4</b>	
Chief Executive	4.0	4.0	4.0	4.0	0.0	0.0	
Internal Audit	8.0	7.8	7.0	6.9	-1.0	-0.9	
Finance & Asset Management	276.0	259.0	290.0	272.3	14.0	13.3	Posts created from Service Review. General turnover
<b>Neighbourhood Services</b>	<b>1406.0</b>	<b>1320.3</b>	<b>1412.0</b>	<b>1296.0</b>	<b>6.0</b>	<b>-24.3</b>	
Housing	252.0	240.2	226.0	216.3	-26.0	-23.9	Posts transferred into Human Resources. General turnover.
Central Support	14.0	13.0	12.0	11.6	-2.0	-1.4	
Cleansing Services	150.0	147.7	156.0	152.2	6.0	4.5	General turnover
Leisure Services	350.0	322.4	388.0	336.3	38.0	13.9	Casual Workers now included
Libraries, Registration & Local Offices	146.0	110.0	156.0	111.7	10.0	1.7	Casual Workers now included
Roads & Transport	87.0	81.5	82.0	78.4	-5.0	-3.1	
DLO/DSO- (R&T and B&W)	407.0	405.5	392.0	389.5	-15.0	-16.0	General Turnover
<b>Corporate Support</b>	<b>343.0</b>	<b>326.9</b>	<b>392.0</b>	<b>368.4</b>	<b>49.0</b>	<b>41.5</b>	
Directorate	4.0	4.0	3.0	3.0	-1.0	-1.0	
Democratic Services	47.0	44.4	45.0	41.1	-2.0	-3.3	
IT	50.0	46.1	59.0	54.7	9.0	8.6	Posts filled from Service Review. General turnover.
Legal, Procurement & Regulatory Services	87.0	79.9	87.0	80.0	0.0	0.1	
Human Resources	48.0	47.2	72.0	66.6	24.0	19.4	Transfer of outposted departmental HR teams into Human Resources
Planning & Economic Development	95.0	94.4	115.0	112.6	20.0	18.2	Transfer of Skills Development Team from Human Resources
CPPU	12.0	10.9	11.0	10.4	-1.0	-0.5	
<b>Education</b>	<b>3454.0</b>	<b>2631.8</b>	<b>3331.0</b>	<b>2489.2</b>	<b>-123.0</b>	<b>-142.6</b>	
Education - Teachers	1587.0	1426.4	1462.0	1324.1	-125.0	-102.3	Supply Teachers incorrectly included within previous returns
Education - Other Staff	935.0	675.2	973.0	664.3	38.0	-10.9	F.E. Tutors included
DLO/DSO	932.0	530.2	896.0	500.8	-36.0	-29.4	Transfer of PPP Employees to Mitie PLC
<b>Social Work</b>	<b>1356.0</b>	<b>1066.6</b>	<b>1359.0</b>	<b>1049.8</b>	<b>3.0</b>	<b>-16.8</b>	
							General turnover
<b>TOTALS</b>	<b>6847.0</b>	<b>5616.4</b>	<b>6795.0</b>	<b>5486.6</b>	<b>-52.0</b>	<b>-129.8</b>	

**SALARY BANDS AT JUNE 2009**

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at June 2009 in comparison with the previous five years. The table shows corresponding variances in categories A2 and B which is attributable to incorrect classification of teachers' posts and category A1 due to incorrect classification in previous reports.

The variances in the "Other" column are due to the implementation of the Job Evaluation Scheme in April 2007.

	<b>Full-time Equivalent</b>					
	<b>Total</b>	<b>A1</b> salaries above £55,201	<b>A2</b> Spinal Points 50 - 64 (£39,203 - £55,201)	<b>B</b> Spinal Points 31- 49 (£24,333 - £40,231)	<b>C</b> Spinal Points 1 - 30 (£10,884- £24,974)	<b>Other</b> (Craft)
<b>Total June 2009</b>	5477.5	34.0	381.9	1892.1	2941.8	236.8
<b>Total June 2008</b>	5616.4	29.0	376.8	1969.2	2993.6	247.8
<b>Total June 2007</b>	5593.2	28.0	384.8	1942.3	2992.1	246.0
<b>Total June 2006</b>	5578.2	32.0	330.0	1774.4	2237.2	1204.6
<b>Total June 2005</b>	5501.9	33.0	148.5	1906.3	2181.3	1232.8
<b>Total June 2004</b>	5468.3	21.0	150.5	1883.4	2167.5	1245.9

## EAST AYRSHIRE COUNCIL

## ABSENCE MANAGEMENT REPORT QUARTER 2, 2009

## 1. Breakdown of Absence Statistics in Quarter 2, 2009

Department	LGE % Loss	Teachers % Loss	Total % Loss
Chief Executive's Office	2.99	-	2.99
Corporate Support	2.31	-	2.31
Educational & Social Services	5.64	2.67	4.76
Neighbourhood Services	4.96	-	4.96
<b>TOTAL</b>	<b>5.06</b>	<b>2.67</b>	<b>4.58</b>

## 2. Application of Managing Absence Policy

## 2.1 Short term and persistent short term absence

Short Term and Persistent Short-term Absence									
Department	No of Employees < 4 weeks absence	No of Absence Review Meetings		No of Follow-up Review Meetings Held		No of new OHS Referrals	No of Ongoing OHS Cases	No of Welfare Referrals	No of referrals to Discipline Procedure
		Due	Held	Due	Held				
Chief Executive's Office	75	13	5	32	27	0	0	0	0
Corporate Support	89	30	13	40	25	3	0	0	0
Educational & Social Services	1074	129	88	53	57	21	27	0	0
Neighbourhood Services	384	143	75	238	180	7	0	13	0
<b>TOTALS</b>	<b>1622</b>	<b>315</b>	<b>181</b>	<b>363</b>	<b>289</b>	<b>31</b>	<b>27</b>	<b>13</b>	<b>0</b>

## 2.2 Long term absence

<b>Long Term Absence</b>									
Department	No of Employees > 4 weeks absence	No of Absence Review Meetings		No of Follow-up Review Meetings Held		No of new OHS Referrals	No of Ongoing OHS Cases	No of Welfare Referrals	No of referrals to Discipline Procedure
		Due	Held	Due	Held				
Chief Executive's Office	12	5	1	4	1	1	0	0	0
Corporate Support	9	4	1	9	5	2	6	0	0
Educational & Social Services	380	101	78	43	45	31	42	14	0
Neighbourhood Services	107	31	17	36	28	25	17	12	0
<b>TOTALS</b>	<b>508</b>	<b>141</b>	<b>97</b>	<b>92</b>	<b>79</b>	<b>59</b>	<b>65</b>	<b>26</b>	<b>0</b>

## 3. Short term/ Long term absence comparison

Department	Number of Absence Periods					
	1 day	2-7 days	8 days - 1 month	1 – 3 months	3 – 6 months	+6 months
Chief Executive's Office	22	49	8	10	2	0
Corporate Support	35	48	13	7	0	0
Educational & Social Services	366	688	329	156	86	66
Neighbourhood Services	120	224	87	71	15	11
<b>Total</b>	<b>543</b>	<b>1009</b>	<b>437</b>	<b>244</b>	<b>103</b>	<b>77</b>
<b>% spread</b>	<b>22.50</b>	<b>41.82</b>	<b>18.11</b>	<b>10.11</b>	<b>4.27</b>	<b>3.19</b>

4. Reason for Absence during the current quarter for the Council is as follows:

<b>Reason for Absence</b>	<b>Lost Working Days</b>	<b>Percentage %</b>
Angina/Heart Problem	399	2.58
Asthma	115	0.74
Bronchitis	150	0.97
Colds/flu	816.5	5.28
Viral infection	815	5.27
Stomach/abdominal	1117.5	7.22
Headaches/ Migraine	291	1.88
Musculo-Skeletal	2428	15.69
Stress/Debility etc	3403.5	22.00
Operations/Recovery	3298	21.32
Workplace Injury	606	3.92
Injury – Non work related	580.5	3.75
Other Reason	1450	9.37
<b>TOTAL</b>	<b>15470</b>	<b>100%</b>

5. Lost Working Days – Short-term/Long-term comparison

<b>Department</b>	<b>Lost Working Days</b>				
	<b>Total no of working days in period</b>	<b>Lost days &lt; 4 weeks</b>	<b>% of total working days</b>	<b>Lost days &gt; 4 weeks</b>	<b>% of total working days</b>
Chief Executive's Office	15525	277.5	1.79	187	1.20
Corporate Support	19524	295.5	1.51	156	0.80
Educational & Social Services	230280.5	4877	2.12	6093	2.65
Neighbourhood Services	72307.5	1795	2.48	1789	2.47
<b>TOTAL</b>	<b>337637</b>	<b>7245</b>	<b>2.15</b>	<b>8225</b>	<b>2.44</b>

EAST AYRSHIRE COUNCIL

APPENDIX 8

ANALYSIS OF ABSENCE

APRIL - JUNE 2009

DEPARTMENT: All Departments - All Absence

SECTION	LG EMPLOYEES				TEACHERS				TOTAL			
	Average No. of Employees	Lost Working Days	Work Days Available	% Loss	Average No. of Employees	Lost Working Days	Work Days Available	% Loss	Average No. of Employees	Lost Working Days	Work Days Available	% Loss
Chief Executive's Office	298	464.5	15525	2.99%	0	0	0	0.00%	298	464.5	15525	2.99%
Corporate Support	374	451.5	19524	2.31%	0	0	0	0.00%	374	451.5	19524	2.31%
Neighbourhood Services	3297	9146	162084	5.64%	0	0	0	0.00%	3297	9146	162084	5.64%
Educational & Social Services	1358	3584	72307.5	4.96%	1456	1824	68196.5	2.67%	2814	5408	140504	3.85%
<b>TOTAL</b>	<b>5327</b>	<b>13646</b>	<b>269440.5</b>	<b>5.06%</b>	<b>1456</b>	<b>1824</b>	<b>68196.5</b>	<b>2.67%</b>	<b>6783</b>	<b>15470</b>	<b>337637</b>	<b>4.58%</b>

JANUARY - MARCH 2009

DEPARTMENT: All Departments

SECTION	LOCAL GOVERNMENT EMPLOYEES				TEACHERS				TOTAL			
	Average No. of Employees	Lost Working Days	Work Days Available	% Loss	Average No. of Employees	Lost Working Days	Work Days Available	% Loss	Average No. of Employees	Lost Working Days	Work Days Available	% Loss
Chief Executive's Office	295	772.5	15969.5	4.84%	0	0	0	0.00%	295	772.5	15969.5	4.84%
Corporate Support	361	603.5	19484	3.10%	0	0	0	0.00%	361	603.5	19484	3.10%
Neighbourhood Services	3152	9840	163441	6.02%	0	0	0	0.00%	3152	9840	163441	6.02%
Educational & Social Services	1353	4026	72297	5.57%	1559	2614	82923.5	3.15%	2912	6640	155221	4.28%
<b>TOTAL</b>	<b>5,161</b>	<b>15,242.0</b>	<b>271,191.5</b>	<b>5.62%</b>	<b>1,559</b>	<b>2,614.0</b>	<b>82,923.5</b>	<b>3.15%</b>	<b>6,720</b>	<b>17,856.0</b>	<b>354,115</b>	<b>5.04%</b>



A. DEPARTMENTAL INFORMATION									
1. DEPARTMENT .....Council Wide					3. TOTAL No. OF LEAVERS IN PERIOD .....75.....				
2. REPORTING PERIOD .....1/04/2009 – 30/06/2009.....					4. No. OF LEAVERS INTERVIEWED .....9.....				
					5. APPROXIMATE No. OF EMPLOYEES .....6795.....				
B. PAY AND BENEFITS – Please indicate % responses in each category									
	ETHNIC ORIGIN OF TOTAL EMPLOYEES INTERVIEWED	VERY GOOD		GOOD		FAIR		POOR	
Pay	White	1	11.1%	4	44.4%	2	22.2%	2	22.2%
Holidays		1	12.5%	4	50.0%	3	37.5%	0	0.0%
Sick Pay		1	12.5%	4	50.0%	3	37.5%	0	0.0%
Pension Scheme		1	12.5%	4	50.0%	3	37.5%	0	0.0%
Life Assurance		1	14.3%	3	42.9%	3	42.9%	0	0.0%
Loan Facilities		0	0.0%	4	80.0%	1	20.0%	0	0.0%
C. FACILITIES AND SERVICES – Please indicate % responses in each category									
Equipment/Tools		1	11.1%	2	22.2%	6	66.7%	0	0.0%
Meal/Refreshment Facilities		0	0.0%	2	25.0%	5	62.5%	1	12.5%
Occupational Health/Welfare		0	0.0%	4	66.7%	2	33.3%	0	0.0%
Social Facilities		0	0.0%	3	37.5%	5	62.5%	0	0.0%
Training & Dev. Facilities		0	0.0%	7	77.8%	2	22.2%	0	0.0%

D. REASONS FOR LEAVING			
	ETHNIC ORIGIN	% LEAVERS INTERVIEWED	ABSENCE LEVELS OF LEAVERS
Resignation – Personal Betterment	White	22.2%	1.8% 1 leaver had no absence
Resignation – Change in Career			
Resignation – Domestic Circumstances	White	22.2%	Both leavers had no absences
Resignation – Working Conditions			
Resignation – Pay/Conditions			
Resignation – Relationships with others			
Retiral – Normal Age Retirement	White	11.1%	38.0%
Early		11.1%	10.0%
Redundancy			
Expiry of Fixed Term/Temp Contract	White	22.2%	1.54% 1 leaver had no absences
Other Reasons	White	11.1%	16.2%
E. SUMMARY STATEMENT OF MATTERS ARISING FROM EXIT INTERVIEW			
Chief Executive's Office– Happy with general terms and conditions.			
Education Others – Employees felt that office accommodation could be improved. Low morale in some sections. Report of Admin Best Value Review taking too long. Training provided was good.			

F. REASONS FOR EXIT INTERVIEW NOT TAKING PLACE

Chief Executive's Office – Employees declined.

ESS – Questionnaire issued to all employees, not all returned.

Neighbourhood Services – Questionnaires were sent out, not all returned.

**SHORT TERM ABSENCE**  
**Number of New Referrals to Occupational Health**

Section	Angina/ Heart Problem	Asthma	Bronchitis	Colds/F lu	Viral	Stomach/ Abdominal	Headache/ Migraine	Musculo Skeletal	Stress/D eability	Operation/ Recovery	Workplace Injury	Non Workplace Injury	Other
Chief Executive's Office													
Corporate Support													3
Educational & Social Services	3				1			4	8		1		4
Neighbourhood Services								1	3				3
<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>11</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>10</b>

**SHORT TERM ABSENCE**

**Number of Ongoing Referrals to Occupational Health**

Section	Angina/ Heart Problem	Asthma	Bronchitis	Colds/F lu	Viral	Stomach/ Abdominal	Headache/ Migraine	Musculo Skeletal	Stress/D eability	Operation/ Recovery	Workplace Injury	Non Workplace Injury	Other
Chief Executive's Office													
Corporate Support													
Educational & Social Services	3				2	1		11	5	2			3
Neighbourhood Services													
<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>11</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>3</b>

**LONG TERM ABSENCE**  
**Number of New Referrals to Occupational Health**

Section	Angina/ Heart Problem	Asthma	Bronchitis	Colds/F lu	Viral	Stomach/ Abdominal	Headache/ Migraine	Musculo Skeletal	Stress/D eability	Operation/ Recovery	Workplace Injury	Non Workplace Injury	Other
Chief Executive's Office							1						
Corporate Support						1		1					
Educational & Social Services	1						1	12	10	5			2
Neighbourhood Services	1				1	1		5	6	6	2	1	1
<b>Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>18</b>	<b>16</b>	<b>11</b>	<b>2</b>	<b>1</b>	<b>3</b>

**LONG TERM ABSENCE**  
**Number of Ongoing Referrals to Occupational Health**

Section	Angina/ Heart Problem	Asthma	Bronchitis	Colds/F lu	Viral	Stomach/ Abdominal	Headache/ Migraine	Musculo Skeletal	Stress/D eability	Operation/ Recovery	Workplace Injury	Non Workplace Injury	Other
Chief Executive's Office													
Corporate Support								2	3				1
Educational & Social Services	4		1		1			11	11	10			4
Neighbourhood Services					1			4	1	3	3		3
<b>Total</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>15</b>	<b>13</b>	<b>3</b>	<b>0</b>	<b>8</b>