

# Human Resources Quarterly Employee Statistics

April - June 2010



Quality | Equality | Access | Partnership





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# REPORT TO GOVERNANCE AND SCRUTINY COMMITTEE 27 AUGUST 2010

By the Executive Director of Finance and Corporate Support

## 1. INTRODUCTION

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 2010 to 30 June 2010.

1.2 The report is presented in a format that is consistent with the standard format for the Department of Finance and Corporate Support. Future reports will also be presented in this style.

1.3 Detailed statistical data is attached as Appendices 1 to 10.

## 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 11.

### 3. STAFFING WATCH – EMPLOYEE NUMBERS AT JUNE 2010

- 3.1 The Council employed 6,586 employees as at June 2010. This figure represents a decrease of 88 employees (1.32%) on the March 2010 headcount of 6,674 and a decrease of 209 employees (3.06%) on the June 2009 headcount of 6,795 employees.
- 3.2 Of the 6,586 people employed at June 2010, 61.51% are employed on a full-time basis and 70.77% of the workforce is female. Of the total workforce, 34.97% of females work on a part-time basis compared with 3.52% of males. Gender analysis forms part of the basis of the Council's Equal Opportunities monitoring policy.
- 3.3 The full-time equivalent (FTE) staffing levels for June 2010 are 5390.3. This figure represents a decrease of 42.94 (0.80%) on the March 2010 full-time equivalent of 5433.2 and a decrease of 96.7 (1.76%) on the June 2009 full-time equivalent of 5487 employees.
- 3.4 The quarterly staffing watch statistics show a decrease of 209 employees over the year (June 2009 – June 2010) and a decrease of 96.7 FTE 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 January 2009 to June 2010 inclusive.
- 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.

	<b>LOCAL GOVERNMENT EMPLOYEES</b> (Includes Chief Officers and Craft Employees)	<b>TEACHERS</b>	<b>TOTAL</b>
<b>2009</b>	<b>%</b>	<b>%</b>	<b>%</b>
Q1	5.62	3.15	5.04
Q2	5.06	2.67	4.58
Q3	5.52	2.52	5.51
Q4	6.30	3.69	5.75
<b>2010</b>	<b>%</b>	<b>%</b>	<b>%</b>
Q1	6.24	3.33	5.61
Q2	5.58	2.42	4.96

- 4.2 Appendices 7 and 8 contain further detailed information relating to the breakdown of days lost and reasons for absence.
- 4.3 Appendix 8 provides details for the current and preceding quarters as well as for the same period in the previous year.

4.4 Long term absence was the main reason for absence within the Council accounting for 65.29% of the overall collective absence rate of 16245 days.

4.5 With regard to both short term and long term absence, 498 absence reviews and 291 follow-up meetings were held with 75 new referrals being made to the Occupational Health Service.

4.6 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.

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

4.8 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 2010 to June 2010 is detailed as follows:

Department	Stage 1	Stage 2	Stage 3	Stage 4
<b>Chief Executive's Office</b>	0	0	0	0
<b>Finance &amp; Corporate Support</b>	0	0	0	0
<b>Educational &amp; Social Services</b>	0	4*	0	0
<b>Neighbourhood Services</b>	0	3	0	0

\* including 1 collective grievance (5 employees)

All employees who raised grievances were white.

## 6. DISCIPLINARY ACTION

6.1 The following disciplinary action was taken against employees in the period April 2010 to June 2010. All employees who had disciplinary action taken against them were white.

Department	Verbal/ Written	Final	Dis-missal	Other
<b>Chief Executive's Office</b>	0	0	0	0
<b>Finance &amp; Corporate Support</b>	0	0	0	0
<b>Educational &amp; Social Services</b>	2	1	2	0
<b>Neighbourhood Services</b>	4	1	0	2

## 7. EXTERNALLY FUNDED POSTS

7.1 The following table summarises the number of temporary employees currently employed on funded posts within the Council as at 30 June 2010 and shows the variance in numbers from March 2010.

Department Service	Number of employees	Variance from March 2010
<b>Chief Executive's Office</b>	<b>0</b>	<b>0</b>
<b>Finance &amp; Corporate Support</b>	<b>0</b>	<b>-2*</b>
<b>Educational &amp; Social Services</b>	<b>27</b>	<b>+4</b>
Education	27	+4
<b>Neighbourhood Services</b>	<b>16</b>	<b>+6</b>
Leisure Services	8	-1
Libraries	0	-1
Planning & Economic Dev.*	6	+4*
<b>TOTAL</b>	<b>41</b>	<b>+6</b>

\* Planning & Economic Development – includes 2 posts moved from Corporate Support to Neighbourhood Services

## 8. BULLYING AND HARRASSMENT

8.1 The following table details action taken on bullying and harassment claims for the period April 2010 – June 2010.

Department	Informal Action	Formal Action
Chief Executive's Office	0	0
Finance & Corporate Support	0	0
Educational & Social Services	0	1
Neighbourhood Services	1	2

## 9. JOB DEVELOPMENT STRATEGY

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

9.2 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.

**9.3** There are currently 18 employees active on the Job Development Register. 48 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 to June 2010.

Employees requesting to be removed from the Register at 30th June 2010	Employees active on the Register at 30th June 2010	Employees redeployed up to 31st March 2010	Employees redeployed in current quarter	Dept.	Overall total employees redeployed up to 30th June 2010
63	18	48	0	N/A	48

**9.4** The Job Development Strategy will remain in operation notwithstanding that four year conservation period has ceased.

## **10. EXIT INTERVIEWS**

**10.1** Appendix 9 summarises information emerging from exit interviews that have been held in the period April 2010 to June 2010.

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

**11.1** There are currently 81 employees who are aged 65 or over, employed within the Council. 3 Supply Teachers aged over 65 years were employed during the current quarter.

**11.2** The Council operates Supply Teacher arrangements in order to provide cover for sickness absence, subject cover and other situations such as secondment of substantive teachers. The selection of Supply Teachers must be carried out on the same basis as for permanent teachers and account cannot be taken of factors such as age. Accordingly the position arises that a Supply Teacher recruited prior to reaching their 65 birthday could, depending on the length of their supply placement, extend their employment beyond 65 years of age or be appointed to another supply post at a later time. However, a person who has reached 65 years of age cannot be placed on the supply register. The supply register currently has 9 individuals who are aged over 65 years.

## **12. REPORTING METHOD**

**12.1** 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 variances in the full time equivalent figures for the period in question from the previous year.
- Appendix 6 this Appendix shows the staffing watch figures on a quarterly basis since 2006.
- 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 for over the last 12 months.
- 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.

### **13. POLICY/LEGAL IMPLICATIONS**

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

### **14. RISK MANAGEMENT**

- 14.1** There are no Risk Management implications.

### **15. COMMUNITY PLANNING IMPLICATIONS**

- 15.1** 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.

### **16. RECOMMENDATIONS**

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

**Alex McPhee**  
**Executive Director of Finance and Corporate Support**  
**12 August 2010**

## **LIST OF BACKGROUND PAPERS**

1. Departmental Staffing Watch Returns – March 2010
2. Departmental Staffing Watch Returns – December 2009
3. Departmental Staffing Watch Returns – September 2009
4. Departmental Staffing Watch Returns – June 2009
6. Departmental Returns – Quarter 1, 2010
7. Departmental Returns – Quarter 4, 2009
8. Departmental Returns – Quarter 3, 2009

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



# COSLA Quarterly Joint Staffing Watch Survey (Q2, APR - JUN 2010)

Date 05/08/2010

Service Group	Number of staff								
	Total	Male				Female			
		Temporary		Permanent		Temporary		Permanent	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Education: Teachers	1454.00	9.00	29.00	271.00	11.00	36.00	62.00	861.00	175.00
Education: Other staff	886.00	9.00	7.00	68.00	13.00	29.00	71.00	341.00	348.00
Social Work	1305.00	0.00	3.00	110.00	32.00	7.00	39.00	434.00	680.00
Police and related services	0.00								
Fire and related services	0.00								
Other Staff <sup>1</sup>	2941.00	104.00	57.00	1121.00	80.00	26.00	105.00	625.00	823.00
<b>Total</b>	<b>6,586.00</b>	<b>122.00</b>	<b>96.00</b>	<b>1,570.00</b>	<b>136.00</b>	<b>98.00</b>	<b>277.00</b>	<b>2,261.00</b>	<b>2,026.00</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	267.00	17.00	0.00	248.00	0.00	0.00	0.00	2.00	0.00
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Construction staff included above see guidance note 7.

Service Group	Full time equivalents				
	Total	Male		Female	
		Temporary	Permanent	Temporary	Permanent
Education: Teachers	1,327.54	22.47	276.40	64.67	964.00
Education: Other staff	638.84	13.74	72.72	70.69	481.69
Social Work	1,027.00	1.90	131.90	29.00	864.20
Police and related services	0.00				
Fire and related services	0.00				
Other Staff <sup>1</sup>	2,396.88	131.13	1,159.53	41.23	1,064.99
<b>Total</b>	<b>5,390.26</b>	<b>169.24</b>	<b>1,640.55</b>	<b>205.59</b>	<b>3,374.88</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	267.00	17.00	248.00	0.00	2.00
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Construction staff included above see guidance note 7.

**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 2010)	FTE (Q1 2010)	Number - Difference over quarter	FTE -Difference over quarter	Reason for changes greater than 5% in NUMBER or FTE since last return
Education: Teachers	1456.00	1341.40	-0.14%	-1.03%	
Education: Other staff	937.00	662.60	-5.44%	-3.59%	
Social Work	1338.00	1043.00	-2.47%	-1.53%	
Police and related services			#DIV/0!	#DIV/0!	
Fire and related services			#DIV/0!	#DIV/0!	
Other Staff <sup>†</sup>	2943.00	2386.30	-0.07%	0.44%	
Total	6674.00	5433.30	-1.32%	-0.79%	

*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>†</sup>	

*Details of Joint Arrangements - see guidance note 9.*

**Please complete this section**

Contact Details	Name: Thomas Reid	Telephone: 01563 57 6502
	Post: Human Resources Project Officer	Fax: 01563 57 6067
	E-mail: thomas.reid@east-ayrshire.gov.uk	

## Quarterly Staffing Watch Return by Service Structure (Q2, APR - JUN 2010)

Service Structure	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
<b>Chief Executive</b>	<b>12.00</b>	<b>5.00</b>	<b>0.00</b>	<b>6.00</b>	<b>1.00</b>	<b>11.70</b>	<b>1.00</b>	<b>4.70</b>	<b>4.00</b>	<b>2.00</b>	<b>0.00</b>
Chief Executive	5.00	2.00	0.00	3.00	0.00	5.00	1.00	2.00	1.00	1.00	0.00
Internal Audit	7.00	3.00	0.00	3.00	1.00	6.70	0.00	2.70	3.00	1.00	0.00
<b>Neighbourhood Services</b>	<b>1498.00</b>	<b>907.00</b>	<b>67.00</b>	<b>331.00</b>	<b>193.00</b>	<b>1364.78</b>	<b>5.00</b>	<b>22.00</b>	<b>198.92</b>	<b>1040.39</b>	<b>0.00</b>
Housing	163.00	57.00	0.00	90.00	16.00	156.77	1.00	1.00	40.81	113.96	0.00
Central Support	9.00	2.00	0.00	6.00	1.00	8.61	2.00	0.00	3.00	3.61	0.00
Cleansing Services	155.00	137.00	2.00	7.00	9.00	151.50	0.00	1.00	6.00	144.50	0.00
Leisure Services	415.00	232.00	52.00	63.00	68.00	350.48	0.00	4.00	24.80	321.68	0.00
Libraries, Registration & Local Offices	157.00	12.00	9.00	59.00	77.00	108.69	0.00	1.00	12.50	95.19	0.00
Planning & Economic Development	113.00	57.00	2.00	48.00	6.00	110.37	1.00	7.00	59.81	42.56	0.00
Roads & Transport	66.00	43.00	1.00	17.00	5.00	63.09	1.00	6.00	32.00	24.09	0.00
DLO/DSO- R&T & B&W	318.00	309.00	1.00	6.00	2.00	316.80	0.00	2.00	20.00	294.80	0.00
B&W APT&C	102.00	58.00	0.00	35.00	9.00	98.47	1.00	0.00	52.49	44.98	0.00
<b>Finance &amp; Corporate Support</b>	<b>560.00</b>	<b>227.00</b>	<b>2.00</b>	<b>243.00</b>	<b>88.00</b>	<b>522.80</b>	<b>5.00</b>	<b>58.00</b>	<b>226.50</b>	<b>233.30</b>	<b>0.00</b>
Directorate	2.00	1.00	0.00	1.00	0.00	2.00	1.00	0.00	0.00	1.00	0.00
Democratic Services	44.00	8.00	1.00	24.00	11.00	40.40	1.00	2.00	14.80	22.60	0.00
IT	161.00	109.00	1.00	38.00	13.00	154.60	1.00	24.00	91.00	38.60	0.00
Legal, Procurement & Regulatory Services	86.00	35.00	0.00	37.00	14.00	80.00	1.00	9.00	38.70	31.30	0.00
Human Resources	73.00	18.00	0.00	47.00	8.00	70.60	1.00	3.00	29.70	36.90	0.00
Finance	182.00	54.00	0.00	88.00	40.00	164.10	0.00	17.00	46.20	100.90	0.00
CPPU	12.00	2.00	0.00	8.00	2.00	11.10	0.00	3.00	6.10	2.00	0.00
<b>Education</b>	<b>3211.00</b>	<b>444.00</b>	<b>127.00</b>	<b>1338.00</b>	<b>1302.00</b>	<b>2463.98</b>	<b>21.00</b>	<b>314.80</b>	<b>1030.74</b>	<b>1097.44</b>	<b>0.00</b>
Education - Teachers	1454.00	280.00	40.00	897.00	237.00	1327.54	14.00	307.80	908.74	97.00	0.00
Education - Other Staff	886.00	77.00	20.00	370.00	419.00	638.84	7.00	7.00	116.00	508.84	0.00
DLO/DSO	871.00	87.00	67.00	71.00	646.00	497.60	0.00	0.00	6.00	491.60	0.00
<b>Social Work</b>	<b>1305.00</b>	<b>110.00</b>	<b>35.00</b>	<b>441.00</b>	<b>719.00</b>	<b>1027.00</b>	<b>0.00</b>	<b>16.00</b>	<b>284.50</b>	<b>726.50</b>	<b>0.00</b>
<b>Total all Staff</b>	<b>6586.00</b>	<b>1693.00</b>	<b>231.00</b>	<b>2359.00</b>	<b>2303.00</b>	<b>5390.26</b>	<b>32.00</b>	<b>415.50</b>	<b>1744.66</b>	<b>3099.63</b>	<b>0.00</b>
<b>Construction Staff</b>	<b>267.00</b>	<b>265.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>267.00</b>					



## Quarterly Staffing Watch Return – Annual Variance (Q2, APR - JUN 2010)

13-Jun-09			12-Jun-10			Variance		COMMENTS
Service Group	Headcount	FTE	Service Group	Headcount	FTE	Headcount	FTE	
<b>Chief Executive</b>	<b>301.00</b>	<b>283.20</b>	<b>Chief Executive</b>	<b>12.00</b>	<b>11.70</b>	<b>-289.00</b>	<b>-271.50</b>	Finance and Asset Mgt now recorded under Corporate
Chief Executive	4.00	4.00	Chief Executive	5.00	5.00	1.00	1.00	
Internal Audit	7.00	6.90	Internal Audit	7.00	6.70	0.00	-0.20	
Finance & Asset Management	290.00	272.30	-	-	-	-	-	Now recorded in Finance & Corporate Support
<b>Neighbourhood Services</b>	<b>1412.00</b>	<b>1296.00</b>	<b>Neighbourhood Services</b>	<b>1498.00</b>	<b>1364.78</b>	<b>86.00</b>	<b>68.78</b>	
Housing	226.00	216.30	Housing	163.00	156.77	-63.00	-59.53	Transfer to Housing Asset Services, redundancies and general turnover
Central Support	12.00	11.60	Central Support	9.00	8.61	-3.00	-2.99	
Cleansing Services	156.00	152.20	Cleansing Services	155.00	151.50	-1.00	-0.70	
Leisure Services	388.00	336.30	Leisure Services	415.00	350.48	27.00	14.18	Increase in numbers of part-time employees
Libraries, Registration & Local Offices	156.00	111.70	Libraries, Registration & Local Offices	157.00	108.69	1.00	-3.01	
Roads & Transport	82.00	78.40	Roads & Transport	113.00	110.37	31.00	31.97	Resultant changes of best value review
DLO/DSO- (R&T and B&W)	392.00	389.50	DLO/DSO- R&T & B&W	66.00	63.09	-326.00	-326.41	B&W APT&C employees now recorded separately
-	-	-	B&W APT&C	318.00	316.80	-	-	B&W APT&C employees now recorded separately
-	-	-	Planning & Economic Development	102.00	98.47	-13.00	-14.13	Previously recorded under Corporate. Voluntary severances and non-filling of vacancies
<b>Corporate Support</b>	<b>392.00</b>	<b>368.40</b>	<b>Finance &amp; Corporate Support</b>	<b>560.00</b>	<b>522.80</b>	<b>168.00</b>	<b>154.40</b>	
Directorate	3.00	3.00	Directorate	2.00	2.00	-1.00	-1.00	
Democratic Services	45.00	41.10	Democratic Services	44.00	40.40	-1.00	-0.70	
IT	59.00	54.70	IT & Asset Management	161.00	154.60	102.00	99.90	Figure now including Asset Management
Legal, Procurement & Regulatory Services	87.00	80.00	Legal, Procurement & Regulatory Services	86.00	80.00	-1.00	0.00	
Human Resources	72.00	66.60	Human Resources	73.00	70.60	1.00	4.00	
Planning & Economic Development	115.00	112.60	-	-	-	-	-	Now recorded in Neighbourhood
-	-	-	Finance	182.00	164.10	-	-	Previously recorded under Chief Exec.
CPPU	11.00	10.40	CPPU	12.00	11.10	1.00	0.70	
<b>Education</b>	<b>3331.00</b>	<b>2489.20</b>	<b>Education</b>	<b>3211.00</b>	<b>2463.98</b>	<b>-120.00</b>	<b>-25.22</b>	
Education - Teachers	1462.00	1324.10	Education - Teachers	1454.00	1327.54	-8.00	3.44	
Education - Other Staff	973.00	664.30	Education - Other Staff	886.00	638.84	-87.00	-25.46	Movement of Community support staff
DLO/DSO	896.00	500.80	DLO/DSO	871.00	497.60	-25.00	-3.20	General turnover
<b>Social Work</b>	<b>1359.00</b>	<b>1049.80</b>	<b>Social Work</b>	<b>1305.00</b>	<b>1027.00</b>	<b>-54.00</b>	<b>-22.80</b>	Result of Personal Carer posts moving to casual contracts
<b>TOTALS</b>	<b>6795.00</b>	<b>5486.60</b>	<b>TOTALS</b>	<b>6586.00</b>	<b>5390.26</b>	<b>-209.00</b>	<b>-96.34</b>	



# Quarterly Staffing Watch Return – Quarterly Variance (Q2, APR - JUN 2010)

12-Mar-10			12-Jun-10			Variance		COMMENTS
Service Group	Headcount	FTE	Service Group	Headcount	FTE	Headcount	FTE	
<b>Chief Executive</b>	<b>301.00</b>	<b>279.90</b>	<b>Chief Executive</b>	<b>12.00</b>	<b>11.70</b>	<b>-289.00</b>	<b>-268.20</b>	Finance and Asset Mgt now recorded under Corporate
Chief Executive	4.00	4.00	Chief Executive	5.00	5.00	1.00	1.00	
Internal Audit	7.00	6.70	Internal Audit	7.00	6.70	0.00	0.00	
Finance & Asset Management	290.00	269.20	-	-	-	-	-	Now recorded in Finance & Corporate Support
<b>Neighbourhood Services</b>	<b>1391.00</b>	<b>1241.50</b>	<b>Neighbourhood Services</b>	<b>1498.00</b>	<b>1364.78</b>	<b>107.00</b>	<b>123.28</b>	
Housing	213.00	205.80	Housing	163.00	156.77	-50.00	-49.03	Transfer to Housing Asset Services, redundancies and general turnover
Central Support	13.00	12.60	Central Support	9.00	8.61	-4.00	-3.99	
Cleansing Services	149.00	142.30	Cleansing Services	155.00	151.50	6.00	9.20	
Leisure Services	403.00	318.60	Leisure Services	415.00	350.48	12.00	31.88	Increase in numbers of part-time employees
Libraries, Registration & Local Offices	154.00	109.20	Libraries, Registration & Local Offices	157.00	108.69	3.00	-0.51	
Roads & Transport	71.00	67.10	Roads & Transport	113.00	110.37	42.00	43.27	Resultant changes of best value review
DLO/DSO- (R&T and B&W)	388.00	385.90	DLO/DSO- R&T & B&W	66.00	63.09	-322.00	-322.81	B&W APT&C employees now recorded separately
-	-	-	B&W APT&C	318.00	316.80	-	-	B&W APT&C employees now recorded separately
-	-	-	Planning & Economic Development	102.00	98.47	-14.00	-14.83	Previously recorded under Corporate. Voluntary severances and non-filling of vacancies
<b>Corporate Support</b>	<b>394.00</b>	<b>372.80</b>	<b>Finance &amp; Corporate Support</b>	<b>560.00</b>	<b>522.80</b>	<b>166.00</b>	<b>150.20</b>	
Directorate	3.00	3.00	Directorate	2.00	2.00	-1.00	-1.00	
Democratic Services	45.00	40.90	Democratic Services	44.00	40.40	-1.00	-0.50	
IT	58.00	53.70	IT & Asset Management	161.00	154.60	103.00	100.90	Figure now including Asset Management
Legal, Procurement & Regulatory Services	87.00	81.00	Legal, Procurement & Regulatory Services	86.00	80.00	-1.00	-1.00	
Human Resources	73.00	69.60	Human Resources	73.00	70.60	0.00	1.00	
Planning & Economic Development	116.00	113.30	-	-	-	-	-	Now recorded in Neighbourhood
-	-	-	Finance	182.00	164.10	-	-	Previously recorded under Chief Exec.
CPPU	12.00	11.10	CPPU	12.00	11.10	0.00	0.00	
<b>Education</b>	<b>3250.00</b>	<b>2496.20</b>	<b>Education</b>	<b>3211.00</b>	<b>2463.98</b>	<b>-39.00</b>	<b>-32.22</b>	
Education - Teachers	1456.00	1341.40	Education - Teachers	1454.00	1327.54	-2.00	-13.86	
Education - Other Staff	937.00	662.50	Education - Other Staff	886.00	638.84	-51.00	-23.66	Movement of Community Support staff
DLO/DSO	857.00	492.30	DLO/DSO	871.00	497.60	14.00	5.30	General turnover
<b>Social Work</b>	<b>1338.00</b>	<b>1043.00</b>	<b>Social Work</b>	<b>1305.00</b>	<b>1027.00</b>	<b>-33.00</b>	<b>-16.00</b>	Result of Personal Carer posts moving to casual contracts
<b>TOTALS</b>	<b>6674.00</b>	<b>5433.20</b>	<b>TOTALS</b>	<b>6586.00</b>	<b>5390.26</b>	<b>-88.00</b>	<b>-42.94</b>	



## FTE Salary Bands – Annual Variance (Q2, APR - JUN 2010)

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at June 2010 in comparison with June 2009.

	<b>Full-time Equivalent (FTE)</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>June 2010</b>	5390.3	32.0	415.5	1744.7	3099.6	267.0
<b>June 2009</b>	5477.5	34.0	381.9	1892.1	2941.8	236.8
<b>Variance</b>	<b>-87.2</b>	<b>-2.0</b>	<b>33.6</b>	<b>-147.4</b>	<b>157.8</b>	<b>30.02</b>



## FTE Salary Bands – 5 Year Variance (Q2, APR - JUN 2010)

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at June 2010 in comparison with the previous four 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 (FTE)</b>					
	<b>Totals</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>June 2010</b>	5390.3	32.0	415.5	1744.7	3099.6	267.0
<b>June 2009</b>	5477.5	34.0	381.9	1892.1	2941.8	236.8
<b>June 2008</b>	5616.4	29.0	376.8	1969.2	2993.6	247.8
<b>June 2007</b>	5593.2	28.0	384.8	1942.3	2992.1	246.0
<b>June 2006</b>	5578.2	32.0	330.0	1774.4	2237.2	1204.6



## Absence Management Report (Q2, APR - JUN 2010)

### 1. Breakdown of Absence Statistics

<b>Department</b>	<b>LGE % Loss</b>	<b>Teachers % Loss</b>	<b>Total % Loss</b>
<b>Chief Executive's Office</b>	2.10%	0.00%	2.10%
<b>Corporate Support</b>	3.80%	0.00%	3.80%
<b>Educational &amp; Social Services</b>	6.01%	2.42%	4.97%
<b>Neighbourhood Services</b>	5.39%	0.00%	5.39%
<b>Total</b>	<b>5.58%</b>	<b>2.42%</b>	<b>4.96%</b>

## 2. Application of Managing Absence Policy

<b>2.1 Short Term and Persistent Short Term Absence</b>										
<b>Department</b>	<b>Employees &lt; 4 weeks absence</b>	<b>Absence Review Meetings</b>		<b>Follow-up Review Meetings</b>		<b>OHS New Referrals</b>	<b>Ongoing OHS Cases</b>	<b>Welfare Referrals</b>	<b>Physio- therapy Referrals</b>	<b>Referrals to Discipline Procedure</b>
		<b>Due</b>	<b>Held</b>	<b>Due</b>	<b>Held</b>					
<b>Chief Executive's Office</b>	4	0	0	2	1	0	0	0	0	0
<b>Finance &amp; Corporate Support</b>	141	32	23	56	45	0	0	0	1	0
<b>Educational &amp; Social Services</b>	865	197	122	110	100	22	1	0	33	0
<b>Neighbourhood Services</b>	389	73	68	149	139	5	4	1	9	2
<b>Total</b>	<b>1399</b>	<b>302</b>	<b>213</b>	<b>317</b>	<b>285</b>	<b>27</b>	<b>5</b>	<b>1</b>	<b>43</b>	<b>2</b>

## 2.2 Long Term Absence

Department	Employees > 4 weeks absence	Absence Review Meetings		Follow-up Review Meetings		OHS New Referrals	Ongoing OHS Cases	Welfare Referrals	Physio- therapy Referrals	Referrals to Discipline Procedure
		Due	Held	Due	Held					
Chief Executive's Office	0	0	0	0	0	0	0	0	0	0
Finance & Corporate Support	35	27	8	5	4	3	11	0	2	0
Educational & Social Services	434	143	83	62	74	29	53	8	38	0
Neighbourhood Services	138	17	48	70	74	16	19	2	4	0
<b>Total</b>	<b>607</b>	<b>187</b>	<b>139</b>	<b>137</b>	<b>152</b>	<b>48</b>	<b>83</b>	<b>10</b>	<b>44</b>	<b>0</b>

### 3. Short Term/Long Term Absence Comparison

Department	Number of Absence Periods						
	1 day	2 to 7 days	8 days to 1 month	1 to 3 months	3 to 6 months	Over 6 months	Over 12 months
Chief Executive's Office	1	3	0	0	0	0	0
Finance & Corporate Support	47	79	17	19	6	8	0
Educational & Social Services	317	502	139	225	152	73	15
Neighbourhood Services	121	195	74	65	26	18	10
<b>Total</b>	<b>486</b>	<b>779</b>	<b>230</b>	<b>309</b>	<b>184</b>	<b>99</b>	<b>25</b>
<b>% Spread</b>	<b>23.01%</b>	<b>36.88%</b>	<b>10.89%</b>	<b>14.63%</b>	<b>8.71%</b>	<b>4.69%</b>	<b>1.18%</b>

#### 4. Reason for All Council Absence

<b>Reason for Absence</b>	<b>Lost Working Days</b>	<b>Percentage %</b>
Angina / Heart Problem	452.5	2.79%
Asthma	106.5	0.66%
Bronchitis	411	2.53%
Chronic Fatigue Syndrome	51	0.31%
Colds / Flu	563	3.47%
Endocrine	43.5	0.27%
Gynaecological	150	0.92%
Headache/Migraine	132.5	0.82%
Injury / Non Work Related	686	4.22%
Musculo / Skeletal	2723.5	16.77%
Neurological	184	1.13%
Operations / Recovery / Treatment	3729.5	22.96%
Pregnancy Related	198	1.22%
Skin Conditions	79	0.49%
Stomach / Abdominal	1103	6.79%
Stress / Debility	3676.5	22.63%
Viral Infection	1185.5	7.30%
Workplace Injury	367.5	2.26%
Other Reason	402.5	2.48%
<b>Total</b>	<b>16245</b>	<b>100%</b>

## 5. Lost Working Days – Short Term/Long Term Comparison

Department	Total working days in Q2	Short Term		Long Term	
		Lost days < 4 weeks	% of total working days	Lost days > 4 weeks	% of total working days
Chief Executive's Office	642	13.5	2.10%	0	0.00%
Finance & Corporate Support	29105	474.5	1.63%	631.5	2.17%
Educational & Social Services	220571	3601.5	1.63%	7370	3.34%
Neighbourhood Services	77043	1549	2.01%	2605	3.38%
<b>Total</b>	<b>327361</b>	<b>5638.5</b>	<b>1.72%</b>	<b>10606.5</b>	<b>3.24%</b>

## Analysis of Absence – Current and Preceding Quarters (Q2, APR - JUN 2010)

**Q2, APR - JUN 2010**

Department	LGE				TEACHERS				TOTAL			
	Average Number of Employees	Lost Working Days	Work Days Available	% Lost	Average Number of Employees	Lost Working Days	Work Days Available	% Lost	Average Number of Employees	Lost Working Days	Work Days Available	% Lost
Chief Executive's Office	12	13.5	642.0	2.10%	0	0.0	0.0	0.00%	12	13.5	642.0	2.10%
Finance & Corporate Support	563	1106.0	29105.0	3.80%	0	0.0	0.0	0.00%	563	1106.0	29105.0	3.80%
Neighbourhood Services	1464	4154.0	77043.0	5.39%	0	0.0	0.0	0.00%	4652	10971.5	220571.0	4.97%
Educational & Social Services	3229	9429.5	156928.5	6.01%	1423	1542.0	63642.5	2.42%	1464	4154.0	77043.0	5.39%
<b>TOTAL</b>	<b>5268</b>	<b>14703.0</b>	<b>263718.5</b>	<b>5.58%</b>	<b>1423</b>	<b>1542.0</b>	<b>63642.5</b>	<b>2.42%</b>	<b>6691</b>	<b>16245.0</b>	<b>327361.0</b>	<b>4.96%</b>

**Q1, JAN - MAR 2010**

Department	LGE				TEACHERS				TOTAL			
	Average Number of Employees	Lost Working Days	Work Days Available	% Lost	Average Number of Employees	Lost Working Days	Work Days Available	% Lost	Average Number of Employees	Lost Working Days	Work Days Available	% Lost
Chief Executive's Office	300	654.0	16011.0	4.08%	0	0.0	0.0	0.00%	300	654.0	16011.0	4.08%
Corporate Support	397	624.5	21542.0	2.90%	0	0.0	0.0	0.00%	397	624.5	21542.0	2.90%
Neighbourhood Services	1317	3837.5	70463.5	5.45%	0	0.0	0.0	0.00%	1317	3837.5	70463.5	5.45%
Educational & Social Services	3281	12236.0	170181.5	7.19%	1444	2523.5	75806.5	3.33%	4725	14759.5	245988.0	6.00%
<b>TOTAL</b>	<b>5295</b>	<b>17352.0</b>	<b>278198.0</b>	<b>6.24%</b>	<b>1444</b>	<b>2523.5</b>	<b>75806.5</b>	<b>3.33%</b>	<b>6739</b>	<b>19875.5</b>	<b>354004.5</b>	<b>5.61%</b>

**Q4, OCT - DEC 2009**

Department	LGE				TEACHERS				TOTAL			
	Average Number of Employees	Lost Working Days	Work Days Available	% Lost	Average Number of Employees	Lost Working Days	Work Days Available	% Lost	Average Number of Employees	Lost Working Days	Work Days Available	% Lost
Chief Executive's Office	302	744.0	15368.0	4.84%	0	0.0	0.0	0.00%	302	744.0	15368.0	4.84%
Corporate Support	401	727.0	20662.5	3.52%	0	0.0	0.0	0.00%	401	727.0	20662.5	3.52%
Neighbourhood Services	1329	4248.0	68237.5	6.23%	0	0.0	0.0	0.00%	1329	4248.0	68237.5	6.23%
Educational & Social Services	3240	10806.0	157937.5	6.84%	1443	2598.0	70479.0	3.69%	4683	13404.0	228416.5	5.87%
<b>TOTAL</b>	<b>5272</b>	<b>16525.0</b>	<b>262205.5</b>	<b>6.30%</b>	<b>1443</b>	<b>2598.0</b>	<b>70479.0</b>	<b>3.69%</b>	<b>6715</b>	<b>19123.0</b>	<b>332684.5</b>	<b>5.75%</b>

**Q3, JUL - SEP 2009**

Department	LGE				TEACHERS				TOTAL			
	Average Number of Employees	Lost Working Days	Work Days Available	% Lost	Average Number of Employees	Lost Working Days	Work Days Available	% Lost	Average Number of Employees	Lost Working Days	Work Days Available	% Lost
Chief Executive's Office	295	772.5	15969.5	4.84%	0	0.0	0.0	0.00%	295	772.5	15969.5	4.84%
Corporate Support	361	603.5	19484.0	3.10%	0	0.0	0.0	0.00%	361	603.5	19484.0	3.10%
Neighbourhood Services	3152	9840.0	163441.0	6.02%	0	0.0	0.0	0.00%	3152	9840.0	163441.0	6.02%
Educational & Social Services	1353	4026.0	72297.0	5.57%	1559	2614.0	82923.5	3.15%	2912	6640.0	155220.5	4.28%
<b>TOTAL</b>	<b>5161</b>	<b>15242.0</b>	<b>271191.5</b>	<b>5.62%</b>	<b>1559</b>	<b>2614.0</b>	<b>82923.5</b>	<b>3.15%</b>	<b>6720</b>	<b>17856.0</b>	<b>354115.0</b>	<b>5.04%</b>

Department	LGE				TEACHERS				TOTAL			
	Average Number of Employees	Lost Working Days	Work Days Available	% Lost	Average Number of Employees	Lost Working Days	Work Days Available	% Lost	Average Number of Employees	Lost Working Days	Work Days Available	% Lost
<b>Chief Executive's Office</b>	285	848.0	15130.5	5.60%	0	0.0	0.0	0.00%	285	848.0	15130.5	5.60%
<b>Corporate Support</b>	350	781.5	18227.5	4.29%	0	0.0	0.0	0.00%	350	781.5	18227.5	4.29%
<b>Neighbourhood Services</b>	1249	3986.5	64546.0	6.18%	0	0.0	0.0	0.00%	1249	3986.5	64546.0	6.18%
<b>Educational &amp; Social Services</b>	3118	9258.0	154338.5	6.00%	1614	3002.0	74868.5	4.01%	4732	12260.0	229207.0	5.35%
<b>TOTAL</b>	<b>5002</b>	<b>14874.0</b>	<b>252242.5</b>	<b>5.90%</b>	<b>1614</b>	<b>3002.0</b>	<b>74868.5</b>	<b>4.01%</b>	<b>6616</b>	<b>17876.0</b>	<b>327111.0</b>	<b>5.46%</b>



## Exit Interview Summary Report (Q2, Apr - Jun 2010)

<b>DEPARTMENTAL INFORMATION</b>									
<b>1. All Departments</b>				<b>3. Total number of leavers in period</b>			100		
<b>2. Reporting Period</b>		1/04/2010 to 30/06/2010			<b>4. Number of leavers interviewed</b>			12	
				<b>5. Approximate number of employees</b>			6586		
<b>PAY AND BENEFITS RESPONSES</b>									
(% = percentage of response in each category)									
	Ethnic origin of total employees interviewed	VERY GOOD		GOOD		FAIR		POOR	
<b>Pay</b>	All White	3	25.0%	4	33.3%	2	16.7%	3	0.0%
<b>Holidays</b>		4	33.3%	8	66.7%	0	0.0%	0	0.0%
<b>Sick Pay</b>		3	30.0%	7	70.0%	0	0.0%	0	0.0%
<b>Pension Scheme</b>		3	33.3%	6	66.7%	0	0.0%	0	0.0%
<b>Life Assurance</b>		3	33.3%	6	66.7%	0	0.0%	0	0.0%
<b>Loan Facilities</b>		1	50.0%	1	50.0%	0	0.0%	0	0.0%
<b>FACILITIES AND SERVICES RESPONSES</b>									
(% = percentage of response in each category)									
<b>Equipment/Tools</b>		1	9.1%	7	77.8%	1	9.1%	2	22.2%
<b>Meal/Refreshment Facilities</b>		1	9.1%	3	27.3%	1	9.1%	6	54.5%
<b>Occupational Health/Welfare</b>		2	20.0%	6	60.0%	2	20.0%	0	0.0%
<b>Social Facilities</b>		2	25.0%	5	62.5%	1	12.5%	0	0.0%
<b>Training &amp; Dev. Facilities</b>		2	16.7%	6	50.0%	3	25.0%	1	8.3%

<b>REASONS FOR LEAVING</b>				
	<b>ETHNIC ORIGIN</b>	<b>% LEAVERS INTERVIEWED</b>		<b>ABSENCE LEVELS OF LEAVERS</b>
<b>Resignation – Personal Betterment</b>				
<b>Resignation – Change in Career</b>	White Scottish	1	8.33%	7.7%
<b>Resignation – Domestic Circumstances</b>	White Scottish	2	16.7%	1 employee – 0.0% 1 employee – 6.96%
<b>Resignation – Working Conditions</b>				
<b>Resignation – Pay/Conditions</b>				
<b>Resignation – Relationships with others</b>				
<b>Redundancy</b>	White Scottish	3	25.0%	2 employees – 0.0% 1 employee – 1.3%
<b>Retiral – Normal Age Retirement</b>	White Scottish	1	8.33%	1.0%
<b>Retiral – Early Retirement</b>	White Scottish	2	16.7%	1 employee – 6.9% 1 employee – 0.0%
<b>Expiry of Fixed Term/ Temp Contract</b>				
<b>Other Reasons – Ill Health</b>	White Scottish	3	25.0%	1 employee – 19.35% 1 employee – 26.78% 1 employee – 61.75%
<b>SUMMARY STATEMENT OF MATTERS ARISING FROM EXIT INTERVIEW</b>				
Neighbourhood Services – Poor accommodation and lack of organisation. Heavy workload.				
<b>REASONS FOR EXIT INTERVIEW NOT TAKING PLACE</b>				
ESS – Questionnaires issued to all employees – not all returned.				
Neighbourhood Services – Questionnaires issued – not all returned.				
Finance & Corporate Support – Employees declined.				

## Referrals to Occupational Health (Q2, APR - JUN 2010)

<b>10.1 Short Term Absence - New Referrals</b>					
<b>Reason for Absence</b>	<b>Chief Executive's Office</b>	<b>Finance &amp; Corporate Support</b>	<b>Educational &amp; Social Services</b>	<b>Neighbourhood Services</b>	<b>Totals</b>
Angina/Heart Problem					0
Asthma					0
Bronchitis					0
Chronic Fatigue Syndrome					0
Colds/Flu					0
Endocrine					0
Gynaecological					0
Headache/Migraine					0
Injury Non Work					0
Musculoskeletal			8	3	11
Neurological					0
Operation/Recovery/Treatment					0
Pregnancy Related					0
Skin Conditions					0
Stomach/Abdominal					0
Stress/Debility			8	1	9
Viral Infection				1	1
Workplace Injury					0
Other Reason			6		6

## 10.2 Short Term Absence - Ongoing Referrals

Reason for Absence	Chief Executive's Office	Finance & Corporate Support	Educational & Social Services	Neighbourhood Services	Totals
Angina/Heart Problem					0
Asthma					0
Bronchitis					0
Chronic Fatigue Syndrome					0
Colds/Flu					0
Endocrine					0
Gynaecological					0
Headache/Migraine					0
Injury Non Work					0
Musculoskeletal			1	2	3
Neurological					0
Operation/Recovery/Treatment					0
Pregnancy Related					0
Skin Conditions					0
Stomach/Abdominal					0
Stress/Debility				1	1
Viral Infection					0
Workplace Injury					0
Other Reason				1	1

### 10.3 Long Term Absence - New Referrals

Reason for Absence	Chief Executive's Office	Finance & Corporate Support	Educational & Social Services	Neighbourhood Services	Totals
Angina/Heart Problem			1	1	2
Asthma					0
Bronchitis					0
Chronic Fatigue Syndrome					0
Colds/Flu					0
Endocrine					0
Gynaecological					0
Headache/Migraine					0
Injury Non Work			1		1
Musculoskeletal			5	5	10
Neurological					0
Operation/Recovery/Treatment			7		7
Pregnancy Related					0
Skin Conditions					0
Stomach/Abdominal					0
Stress/Debility		2	12	6	20
Viral Infection					0
Workplace Injury				2	2
Other Reason		1	3	2	6

## 10.4 Long Term Absence - Ongoing Referrals

Reason for Absence	Chief Executive's Office	Finance & Corporate Support	Educational & Social Services	Neighbourhood Services	Totals
Angina/Heart Problem		3			3
Asthma					0
Bronchitis			1		1
Chronic Fatigue Syndrome					0
Colds/Flu					0
Endocrine					0
Gynaecological					0
Headache/Migraine					0
Injury Non Work					0
Musculoskeletal		3	18	8	29
Neurological		1	1		2
Operation/Recovery/Treatment		2	6	2	10
Pregnancy Related					0
Skin Conditions			1		1
Stomach/Abdominal			2	1	3
Stress/Debility			20	8	28
Viral Infection					0
Workplace Injury			1		1
Other Reason		2	3		5

