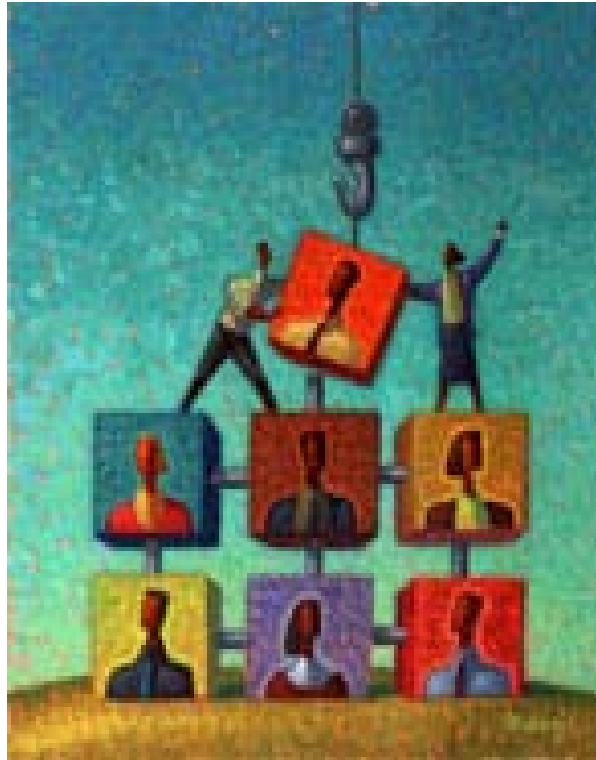


# HUMAN RESOURCES SERVICE



INVESTORS IN PEOPLE

Quarterly Employee Statistics  
October - December 2010



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# REPORT TO GOVERNANCE AND SCRUTINY COMMITTEE 11 FEBRUARY 2011

By the Executive Director of Finance and Corporate Support

## 1. INTRODUCTION

1.1 The purpose of this report is to provide the Governance and Scrutiny Committee with a range of employee statistics including Staffing Watch and Absence for the period 1 October 2010 to 31 December 2010.

1.2 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 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 DECEMBER 2010**

**3.1** The Council employed 6,630 employees as at December 2010. This figure represents an increase of 40 employees (0.6%) on the September 2010 headcount of 6590 and a decrease of 64 employees (1.0%) on the December 2009 headcount of 6694 employees.

**3.2** Of the 6,630 people employed at December 2010, 60.6% are employed on a full-time basis and 71.3% of the workforce is female. Of the total workforce, 35.9% of females work on a part-time basis compared with 3.5% 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 December 2010 are 5442.8. This figure represents an increase of 39.9 (0.74%) on the September 2010 full-time equivalent of 5402.9 and a decrease of 16.9 (0.31%) on the December 2009 full-time equivalent of 5459.7 employees.

**3.4** The quarterly staffing watch statistics show a decrease of 64 employees over the year (December 2009 – December 2010) and a decrease of 16.9 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 December 2010 inclusive.

|             | <b>LOCAL GOVERNMENT<br/>EMPLOYEES</b><br>(Includes Chief Officers and<br>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         |
| Q3          | 5.08                                                                                      | 2.32            | 4.69         |
| Q4          | 5.40                                                                                      | 3.45            | 5.00         |

**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 55.50% of the overall collective absence rate of 16508 days.
- 4.5** With regard to both short term and long term absence, 286 absence reviews and 503 follow-up meetings were held with 95 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 Executive Director of Finance and Corporate Support 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 October 2010 to December 2010 is detailed as follows:

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

All employees who raised grievances were white.

\* This was a collective grievance across all Departments of the Council.

## **6. DISCIPLINARY ACTION**

- 6.1** The following disciplinary action was taken against employees in the period October 2010 to December 2010. All employees who had disciplinary action taken against them were white.

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

## 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 31 December 2010 and shows the variance in numbers from September 2010.

| Department Service                       | Number of employees | Variance from September 2010 |
|------------------------------------------|---------------------|------------------------------|
| <b>Chief Executive's Office</b>          | <b>0</b>            | <b>0</b>                     |
| <b>Finance &amp; Corporate Support</b>   | <b>0</b>            | <b>0</b>                     |
| <b>Educational &amp; Social Services</b> |                     |                              |
| Education                                | 30                  | 0                            |
| Social Work                              | 1                   | 0                            |
| <b>Neighbourhood Services</b>            |                     |                              |
| Leisure Services                         | 8                   | 0                            |
| Planning & Economic Dev.                 | 8                   | -1                           |
| <b>TOTAL</b>                             | <b>47</b>           | <b>-1</b>                    |

## 8. BULLYING AND HARRASSMENT

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

| Department                    | Informal Action | Formal Action |
|-------------------------------|-----------------|---------------|
| Chief Executive's Office      | Nil             | Nil           |
| Finance & Corporate Support   | Nil             | Nil           |
| Educational & Social Services | Nil             | Nil           |
| Neighbourhood Services        | Nil             | 1             |

## 9. JOB DEVELOPMENT STRATEGY

9.1 As part of the implementation of the revised Pay and Grading Scheme, the Council agreed a Job Development Strategy to address issues facing those employees who would be in detriment at the end of the period of cash preservation on 31 March 2010.

9.2 The Council has agreed that with effect from 1 April 2010 until further notice, all non-teaching Council vacancies will continue to be reviewed by Human Resources to establish if they are suitable for consideration for employees who were on the Job Development Register. There are currently 18 employees active on the Job Development Register at 31 December 2010.

## 10. EXIT INTERVIEWS

10.1 Appendix 9 summarises information emerging from exit interviews that have been held in the period October 2010 to December 2010.

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

**11.1** There are currently 44 employees who are aged 65 or over, employed within the Council. 1 Supply Teacher aged over 65 years was 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 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**  
**27 January 2011**

### **LIST OF BACKGROUND PAPERS**

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

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 (Q4, OCT - DEC 2010)

Date 11/12/2010

| 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         | 1467            | 14         | 25         | 270         | 11         | 54         | 76         | 849         | 168         |
| Education: Other staff      | 961             | 11         | 23         | 55          | 6          | 25         | 145        | 327         | 369         |
| Social Work                 | 1289            | 1          | 2          | 110         | 35         | 9          | 44         | 421         | 667         |
| Police and related services | 0               |            |            |             |            |            |            |             |             |
| Fire and related services   | 0               |            |            |             |            |            |            |             |             |
| Other Staff <sup>1</sup>    | 2913            | 80         | 54         | 1130        | 78         | 31         | 81         | 629         | 830         |
| <b>Total</b>                | <b>6630</b>     | <b>106</b> | <b>104</b> | <b>1565</b> | <b>130</b> | <b>119</b> | <b>346</b> | <b>2226</b> | <b>2034</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 | 271 | 21 | 0 | 247 | 0 | 0 | 0 | 3 | 0 |
|--------------------|-----|----|---|-----|---|---|---|---|---|

Construction staff included above see guidance note 7.

| Service Group               | Full time equivalents |              |               |              |               |
|-----------------------------|-----------------------|--------------|---------------|--------------|---------------|
|                             | Total                 | Male         |               | Female       |               |
|                             |                       | Temporary    | Permanent     | Temporary    | Permanent     |
| Education: Teachers         | 1312.9                | 29.3         | 278.5         | 93.6         | 911.4         |
| Education: Other staff      | 717.3                 | 20.2         | 59.0          | 105.1        | 532.9         |
| Social Work                 | 1018.4                | 2.8          | 134.9         | 33.1         | 847.6         |
| Police and related services | 0.0                   |              |               |              |               |
| Fire and related services   | 0.0                   |              |               |              |               |
| Other Staff <sup>1</sup>    | 2394.2                | 98.9         | 1169.9        | 42.3         | 1083.2        |
| <b>Total</b>                | <b>5442.8</b>         | <b>151.3</b> | <b>1642.3</b> | <b>274.1</b> | <b>3375.2</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 | 271.00 | 21.00 | 247.00 | 0.00 | 3.00 |
|--------------------|--------|-------|--------|------|------|

Construction staff included above see guidance note 7.

**Movement in Numbers and Joint Arrangements**

| Service Group               | Number (Q3 2010) | FTE (Q3 2010) | Number - Difference over quarter | FTE -Difference over quarter | Reason for changes greater than 5% in NUMBER or FTE since last return |
|-----------------------------|------------------|---------------|----------------------------------|------------------------------|-----------------------------------------------------------------------|
| Education: Teachers         | 1442.00          | 1295.70       | 1.73%                            | 1.32%                        |                                                                       |
| Education: Other staff      | 935.00           | 704.50        | 2.78%                            | 1.82%                        |                                                                       |
| Social Work                 | 1280.00          | 1017.40       | 0.70%                            | 0.10%                        |                                                                       |
| Police and related services |                  |               |                                  |                              |                                                                       |
| Fire and related services   |                  |               |                                  |                              |                                                                       |
| Other Staff <sup>†</sup>    | 2933.00          | 2385.30       | -0.68%                           | 0.37%                        |                                                                       |
| Total                       |                  |               | #DIV/0!                          | #DIV/0!                      |                                                                       |

*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>    |                                                   |

## Quarterly Staffing Watch Return by Service Structure (Q4, OCT - DEC 2010)

| 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                          | 13.00                 | 5.00           | 0.00          | 7.00           | 1.00           | 12.90                | 1.00         | 4.90          | 4.00           | 3.00           | 0.00          |
| Chief Executive                          | 6.00                  | 2.00           | 0.00          | 4.00           | 0.00           | 6.00                 | 1.00         | 2.00          | 1.00           | 2.00           | 0.00          |
| Internal Audit                           | 7.00                  | 3.00           | 0.00          | 3.00           | 1.00           | 6.90                 | 0.00         | 2.90          | 3.00           | 1.00           | 0.00          |
| Neighbourhood Services                   | 1479.00               | 881.00         | 62.00         | 341.00         | 195.00         | 1340.10              | 5.00         | 22.00         | 195.83         | 804.80         | 215.00        |
| Housing                                  | 156.00                | 54.00          | 0.00          | 88.00          | 14.00          | 150.38               | 1.00         | 1.00          | 37.22          | 111.16         | 0.00          |
| Central Support                          | 11.00                 | 2.00           | 0.00          | 8.00           | 1.00           | 10.61                | 2.00         | 0.00          | 3.00           | 5.61           | 0.00          |
| Cleansing Services                       | 141.00                | 124.00         | 3.00          | 5.00           | 9.00           | 137.00               | 0.00         | 1.00          | 5.00           | 131.00         | 0.00          |
| Leisure Services                         | 395.00                | 218.00         | 36.00         | 66.00          | 75.00          | 325.57               | 0.00         | 4.00          | 24.80          | 296.77         | 0.00          |
| Libraries, Registration & Local Offices  | 158.00                | 11.00          | 12.00         | 65.00          | 70.00          | 110.55               | 0.00         | 1.00          | 13.00          | 96.55          | 0.00          |
| Planning & Economic Development          | 125.00                | 57.00          | 9.00          | 50.00          | 9.00           | 121.01               | 1.00         | 7.00          | 58.81          | 54.20          | 0.00          |
| Roads & Transport                        | 69.00                 | 46.00          | 1.00          | 18.00          | 4.00           | 66.71                | 1.00         | 6.00          | 35.00          | 24.71          | 0.00          |
| Roads - DLO/DSO                          | 107.00                | 100.00         | 1.00          | 4.00           | 2.00           | 105.80               | 0.00         | 2.00          | 19.00          | 84.80          | 0.00          |
| Housing Asset Services - DLO/DSO         | 215.00                | 212.00         | 0.00          | 3.00           | 0.00           | 215.00               | 0.00         | 0.00          | 0.00           | 0.00           | 215.00        |
| Housing Asset Services - APT&C           | 102.00                | 57.00          | 0.00          | 34.00          | 11.00          | 97.47                | 0.00         | 2.00          | 51.99          | 43.48          | 0.00          |
| Finance & Corporate Support              | 556.00                | 223.00         | 2.00          | 239.00         | 92.00          | 516.00               | 6.00         | 57.00         | 225.50         | 227.50         | 0.00          |
| 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                      | 48.00                 | 11.00          | 1.00          | 24.00          | 12.00          | 43.60                | 1.00         | 2.00          | 14.80          | 25.80          | 0.00          |
| IT                                       | 162.00                | 107.00         | 1.00          | 40.00          | 14.00          | 155.00               | 1.00         | 23.00         | 93.50          | 37.50          | 0.00          |
| Legal, Procurement & Regulatory Services | 86.00                 | 34.00          | 0.00          | 38.00          | 14.00          | 80.10                | 1.00         | 9.00          | 40.70          | 29.40          | 0.00          |
| Human Resources                          | 72.00                 | 16.00          | 0.00          | 45.00          | 11.00          | 68.00                | 1.00         | 4.00          | 31.70          | 31.30          | 0.00          |
| Finance                                  | 177.00                | 53.00          | 0.00          | 85.00          | 39.00          | 159.20               | 1.00         | 16.00         | 40.70          | 101.50         | 0.00          |
| CPPU                                     | 9.00                  | 1.00           | 0.00          | 6.00           | 2.00           | 8.10                 | 0.00         | 3.00          | 4.10           | 1.00           | 0.00          |
| Education                                | 3293.00               | 451.00         | 133.00        | 1329.00        | 1380.00        | 2555.41              | 21.00        | 295.40        | 1028.80        | 1210.21        | 0.00          |
| Education - Teachers                     | 1467.00               | 284.00         | 36.00         | 903.00         | 244.00         | 1312.90              | 14.00        | 290.40        | 901.80         | 106.70         | 0.00          |
| Education - Other Staff                  | 961.00                | 66.00          | 29.00         | 352.00         | 514.00         | 717.31               | 7.00         | 5.00          | 122.00         | 583.31         | 0.00          |
| DLO/DSO                                  | 865.00                | 101.00         | 68.00         | 74.00          | 622.00         | 525.20               | 0.00         | 0.00          | 5.00           | 520.20         | 0.00          |
| Social Work                              | 1289.00               | 111.00         | 37.00         | 430.00         | 711.00         | 1018.40              | 0.00         | 15.00         | 290.70         | 712.70         | 0.00          |
| <b>Total all Staff</b>                   | <b>6630.00</b>        | <b>1671.00</b> | <b>234.00</b> | <b>2346.00</b> | <b>2379.00</b> | <b>5442.81</b>       | <b>33.00</b> | <b>394.30</b> | <b>1744.83</b> | <b>2958.21</b> | <b>215.00</b> |
| <b>Construction Staff</b>                | <b>271.00</b>         | <b>268.00</b>  | <b>0.00</b>   | <b>3.00</b>    | <b>0.00</b>    | <b>271.00</b>        |              |               |                |                |               |



## Quarterly Staffing Watch Return – Annual Variance (Q4, OCT - DEC 2010)

### Variations in staffing figures from December 2009 to December 2010

| 12-Dec-09                                |                |                | 11-Dec-10                                |                |                | Variance       |                | COMMENTS                                                                         |
|------------------------------------------|----------------|----------------|------------------------------------------|----------------|----------------|----------------|----------------|----------------------------------------------------------------------------------|
| Service Group                            | Headcount      | FTE            | Service Group                            | Headcount      | FTE            | Headcount      | FTE            |                                                                                  |
| <b>Chief Executive</b>                   | <b>307.00</b>  | <b>288.20</b>  | <b>Chief Executive</b>                   | <b>13.00</b>   | <b>12.90</b>   | <b>-294.00</b> | <b>-275.30</b> |                                                                                  |
| Chief Executive                          | 4.00           | 4.00           | Chief Executive                          | 6.00           | 6.00           | 2.00           | 2.00           |                                                                                  |
| Internal Audit                           | 7.00           | 6.70           | Internal Audit                           | 7.00           | 6.90           | 0.00           | 0.20           |                                                                                  |
| Finance & Asset Management               | 296.00         | 277.50         | -                                        |                |                | -              | -              | Now recorded in Finance & Corporate Support                                      |
| <b>Neighbourhood Services</b>            | <b>1401.00</b> | <b>1260.30</b> | <b>Neighbourhood Services</b>            | <b>1479.00</b> | <b>1340.10</b> | <b>78.00</b>   | <b>79.80</b>   |                                                                                  |
| Housing                                  | 220.00         | 212.90         | Housing                                  | 156.00         | 150.38         | -64.00         | -62.52         | Transfer to Housing Asset Services and general turnover                          |
| Central Support                          | 13.00          | 12.60          | Central Support                          | 11.00          | 10.61          | -2.00          | -1.99          |                                                                                  |
| Cleansing Services                       | 148.00         | 143.30         | Cleansing Services                       | 141.00         | 137.00         | -7.00          | -6.30          |                                                                                  |
| Leisure Services                         | 398.00         | 319.90         | Leisure Services                         | 395.00         | 325.57         | -3.00          | 5.67           |                                                                                  |
| Libraries, Registration & Local Offices  | 156.00         | 111.20         | Libraries, Registration & Local Offices  | 158.00         | 110.55         | 2.00           | -0.65          |                                                                                  |
| Roads & Transport                        | 82.00          | 79.10          | Roads & Transport                        | 69.00          | 66.71          | -13.00         | -12.39         | Resultant changes of best value review                                           |
| DLO/DSO- (R&T and B&W)                   | 384.00         | 381.30         | Roads & Transport - DLO/DSO              | 107.00         | 105.80         | -277.00        | -275.50        | B&W APT&C employees now recorded separately under Housing Asset Services DLO/DSO |
| -                                        | -              | -              | Housing Asset Services - APT&C           | 102.00         | 97.47          | -              | -              |                                                                                  |
| -                                        | -              | -              | Housing Asset Services - DLO/DSO         | 215.00         | 215.00         | -              | -              |                                                                                  |
| -                                        | -              | -              | Planning & Economic Development          | 125.00         | 121.01         | 8.00           | 6.41           | Previously recorded under Finance & Corporate Support                            |
| <b>Corporate Support</b>                 | <b>396.00</b>  | <b>374.80</b>  | <b>Finance &amp; Corporate Support</b>   | <b>556.00</b>  | <b>516.00</b>  | <b>160.00</b>  | <b>141.20</b>  |                                                                                  |
| Directorate                              | 3.00           | 3.00           | Directorate                              | 2.00           | 2.00           | -1.00          | -1.00          |                                                                                  |
| Democratic Services                      | 45.00          | 40.60          | Democratic Services                      | 48.00          | 43.60          | 3.00           | 3.00           |                                                                                  |
| IT                                       | 58.00          | 53.60          | IT & Asset Management                    | 162.00         | 155.00         | 104.00         | 101.40         | Figure now including Asset Management                                            |
| Legal, Procurement & Regulatory Services | 90.00          | 83.80          | Legal, Procurement & Regulatory Services | 86.00          | 80.10          | -4.00          | -3.70          |                                                                                  |
| Human Resources                          | 71.00          | 68.10          | Human Resources                          | 72.00          | 68.00          | 1.00           | -0.10          |                                                                                  |
| Planning & Economic Development          | 117.00         | 114.60         | -                                        |                |                | -              | -              | Now recorded in Neighbourhood Services                                           |
| -                                        | -              | -              | Finance                                  | 177.00         | 159.20         | -              | -              | Previously recorded under Chief Executive's Office                               |
| -                                        | -              | -              | CPPU                                     | 9.00           | 8.10           | -3.00          | -3.00          |                                                                                  |
| CPPU                                     | 12.00          | 11.10          |                                          |                |                |                |                |                                                                                  |
| <b>Education</b>                         | <b>3264.00</b> | <b>2485.30</b> | <b>Education</b>                         | <b>3293.00</b> | <b>2555.41</b> | <b>29.00</b>   | <b>70.11</b>   |                                                                                  |
| Education - Teachers                     | 1435.00        | 1315.80        | Education - Teachers                     | 1467.00        | 1312.90        | 32.00          | -2.90          |                                                                                  |
| Education - Other Staff                  | 950.00         | 673.60         | Education - Other Staff                  | 961.00         | 717.31         | 11.00          | 43.71          | Movement of Community Support staff                                              |
| DLO/DSO                                  | 879.00         | 495.90         | DLO/DSO                                  | 865.00         | 525.20         | -14.00         | 29.30          | General turnover                                                                 |
| <b>Social Work</b>                       | <b>1326.00</b> | <b>1051.10</b> | <b>Social Work</b>                       | <b>1289.00</b> | <b>1018.40</b> | <b>-37.00</b>  | <b>-32.70</b>  | Result of Personal Carer posts moving to casual contracts                        |
| <b>TOTALS</b>                            | <b>6694.00</b> | <b>5459.70</b> | <b>TOTALS</b>                            | <b>6630.00</b> | <b>5442.81</b> | <b>-64.00</b>  | <b>-16.89</b>  |                                                                                  |



## Quarterly Staffing Watch Return – Quarterly Variance (Q4, OCT - DEC 2010)

### Variances in staffing figures from September 2010 to December 2010

| 11-Sep-10                                |                |                | 11-Dec-10                                |                |                | Variance      |              | COMMENTS                                                     |
|------------------------------------------|----------------|----------------|------------------------------------------|----------------|----------------|---------------|--------------|--------------------------------------------------------------|
| Service Group                            | Headcount      | FTE            | Service Group                            | Headcount      | FTE            | Headcount     | FTE          |                                                              |
| <b>Chief Executive</b>                   | <b>12.00</b>   | <b>11.70</b>   | <b>Chief Executive</b>                   | <b>13.00</b>   | <b>12.90</b>   | <b>1.00</b>   | <b>1.20</b>  |                                                              |
| Chief Executive                          | 5.00           | 5.00           | Chief Executive                          | 6.00           | 6.00           | 1.00          | 1.00         |                                                              |
| Internal Audit                           | 7.00           | 6.70           | Internal Audit                           | 7.00           | 6.90           | 0.00          | 0.20         |                                                              |
| <b>Neighbourhood Services</b>            | <b>1497.00</b> | <b>1347.72</b> | <b>Neighbourhood Services</b>            | <b>1479.00</b> | <b>1340.10</b> | <b>-18.00</b> | <b>-7.62</b> |                                                              |
| Housing                                  | 160.00         | 153.77         | Housing                                  | 156.00         | 150.38         | -4.00         | -3.39        |                                                              |
| Central Support                          | 10.00          | 9.61           | Central Support                          | 11.00          | 10.61          | 1.00          | 1.00         |                                                              |
| Cleansing Services                       | 146.00         | 142.50         | Cleansing Services                       | 141.00         | 137.00         | -5.00         | -5.50        |                                                              |
| Leisure Services                         | 407.00         | 329.36         | Leisure Services                         | 395.00         | 325.57         | -12.00        | -3.79        | End of sessional contracts, use of Casual Workers.           |
| Libraries, Registration & Local Offices  | 163.00         | 112.18         | Libraries, Registration & Local Offices  | 158.00         | 110.55         | -5.00         | -1.63        |                                                              |
| Roads & Transport                        | 67.00          | 64.09          | Roads & Transport                        | 69.00          | 66.71          | 2.00          | 2.62         |                                                              |
| DLO/DSO- R&T & B&W                       | 324.00         | 322.80         | Roads & Transport - DLO/DSO              | 107.00         | 105.80         | -217.00       | -217.00      | Former B&W Craft Operative employees now recorded separately |
| Housing Asset Services - APT&C           | 100.00         | 96.47          | Housing Asset Services - APT&C           | 102.00         | 97.47          | 2.00          | 1.00         |                                                              |
| -                                        | -              | -              | Housing Asset Services - DLO/DSO         | 215.00         | 215.00         | -             | -            | Former B&W Craft Operative employees now recorded separately |
| Planning & Economic Development          | 120.00         | 116.94         | Planning & Economic Development          | 125.00         | 121.01         | 5.00          | 4.07         |                                                              |
| <b>Corporate Support</b>                 | <b>556.00</b>  | <b>516.10</b>  | <b>Finance &amp; Corporate Support</b>   | <b>556.00</b>  | <b>516.00</b>  | <b>0.00</b>   | <b>-0.10</b> |                                                              |
| Directorate                              | 2.00           | 2.00           | Directorate                              | 2.00           | 2.00           | 0.00          | 0.00         |                                                              |
| Democratic Services                      | 47.00          | 42.60          | Democratic Services                      | 48.00          | 43.60          | 1.00          | 1.00         |                                                              |
| IT                                       | 162.00         | 154.80         | IT & Asset Management                    | 162.00         | 155.00         | 0.00          | 0.20         |                                                              |
| Legal, Procurement & Regulatory Services | 85.00          | 79.00          | Legal, Procurement & Regulatory Services | 86.00          | 80.10          | 1.00          | 1.10         |                                                              |
| Human Resources                          | 72.00          | 69.10          | Human Resources                          | 72.00          | 68.00          | 0.00          | -1.10        |                                                              |
| Finance                                  | 177.00         | 158.80         | Finance                                  | 177.00         | 159.20         | 0.00          | 0.40         |                                                              |
| CPPU                                     | 11.00          | 9.80           | CPPU                                     | 9.00           | 8.10           | -2.00         | -1.70        |                                                              |
| <b>Education</b>                         | <b>3245.00</b> | <b>2510.00</b> | <b>Education</b>                         | <b>3293.00</b> | <b>2555.41</b> | <b>48.00</b>  | <b>45.41</b> |                                                              |
| Education - Teachers                     | 1442.00        | 1295.70        | Education - Teachers                     | 1467.00        | 1312.90        | 25.00         | 17.20        | General Turnover                                             |
| Education - Other Staff                  | 935.00         | 704.50         | Education - Other Staff                  | 961.00         | 717.31         | 26.00         | 12.81        | Movement of Community Support employees. General turnover    |
| DLO/DSO                                  | 868.00         | 509.80         | DLO/DSO                                  | 865.00         | 525.20         | -3.00         | 15.40        | General turnover                                             |
| <b>Social Work</b>                       | <b>1280.00</b> | <b>1017.40</b> | <b>Social Work</b>                       | <b>1289.00</b> | <b>1018.40</b> | <b>9.00</b>   | <b>1.00</b>  | General turnover                                             |
| <b>TOTALS</b>                            | <b>6590.00</b> | <b>5402.92</b> | <b>TOTALS</b>                            | <b>6630.00</b> | <b>5442.81</b> | <b>40.00</b>  | <b>39.89</b> |                                                              |



## FTE Salary Bands – Annual Variance (Q4, OCT - DEC 2010)

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

|                          | <b>Full-time Equivalent (FTE)</b> |                                        |                                                         |                                                        |                                                        |                         |
|--------------------------|-----------------------------------|----------------------------------------|---------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|-------------------------|
|                          | <b>Total</b>                      | <b>A1</b><br>Salaries<br>above £60,201 | <b>A2</b><br>Spinal Points 50-64<br>(£40,440 - £60,201) | <b>B</b><br>Spinal Points 31-49<br>(£25,097 - £41,500) | <b>C</b><br>Spinal Points 1 - 30<br>(£11,229- £25,762) | <b>Other</b><br>(Craft) |
| <b>December<br/>2010</b> | 5442.8                            | 33.0                                   | 394.3                                                   | 1744.8                                                 | 2958.2                                                 | 215.0                   |
| <b>December<br/>2009</b> | 5459.6                            | 32.0                                   | 400.7                                                   | 1902.0                                                 | 2896.1                                                 | 228.8                   |
| <b>Variance</b>          | <b>-16.8</b>                      | <b>+1.0</b>                            | <b>-6.4</b>                                             | <b>-157.2</b>                                          | <b>+62.1</b>                                           | <b>-13.8</b>            |



## FTE Salary Bands – 5 Year Variance (Q4, OCT - DEC 2010)

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

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><br>salaries<br>above £60,201 | <b>A2</b><br>Spinal Points 50-64<br>(£40,440 - £60,201) | <b>B</b><br>Spinal Points 31-49<br>(£25,097 - £41,500) | <b>C</b><br>Spinal Points 1 - 30<br>(£11,229- £25,762) | <b>Other</b><br>(Craft) |
| <b>December 2010</b> | 5442.8                            | 33.0                                   | 394.3                                                   | 1744.8                                                 | 2958.2                                                 | 215.0                   |
| <b>December 2009</b> | 5459.6                            | 32.0                                   | 400.7                                                   | 1902.0                                                 | 2896.1                                                 | 228.8                   |
| <b>December 2008</b> | 5550.0                            | 28.0                                   | 382.9                                                   | 1949.1                                                 | 2942.2                                                 | 247.8                   |
| <b>December 2007</b> | 5562.9                            | 29.0                                   | 378.5                                                   | 1935.5                                                 | 2968.1                                                 | 252.0                   |
| <b>December 2006</b> | 5631.4                            | 32.0                                   | 334.5                                                   | 1814.0                                                 | 2269.4                                                 | 1181.5                  |



## Absence Management Report (Q4, OCT - DEC 2010)

### 1. Breakdown of Absence Statistics

| <b>Department</b>                        | <b>LGE<br/>% Loss</b> | <b>Teachers<br/>% Loss</b> | <b>Total<br/>% Loss</b> |
|------------------------------------------|-----------------------|----------------------------|-------------------------|
| <b>Chief Executive's Office</b>          | 2.24                  | -                          | 2.24                    |
| <b>Finance &amp; Corporate Support</b>   | 4.32                  | -                          | 4.32                    |
| <b>Educational &amp; Social Services</b> | 5.13                  | 3.45                       | 4.63                    |
| <b>Neighbourhood Services</b>            | 6.42                  | -                          | 6.42                    |
| <b>Total</b>                             | <b>5.40</b>           | <b>3.45</b>                | <b>5.00</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>Physiotherapy 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>                         | 5                                     | 3                              | 2           | 0                                | 0           | 0                        | 0                        | 0                        | 0                              | 0                                        |
| <b>Finance &amp; Corporate Support</b>                  | 182                                   | 21                             | 15          | 42                               | 34          | 2                        | 0                        | 1                        | 2                              | 0                                        |
| <b>Educational &amp; Social Services</b>                | 1293                                  | 222                            | 138         | 225                              | 205         | 29                       | 1                        | 0                        | 12                             | 0                                        |
| <b>Neighbourhood Services</b>                           | 461                                   | 62                             | 48          | 111                              | 113         | 4                        | 4                        | 0                        | 7                              | 0                                        |
| <b>Total</b>                                            | <b>1941</b>                           | <b>308</b>                     | <b>203</b>  | <b>378</b>                       | <b>352</b>  | <b>35</b>                | <b>5</b>                 | <b>1</b>                 | <b>21</b>                      | <b>0</b>                                 |

## 2.2 Long Term Absence

| Department                        | Employees<br>> 4 weeks<br>absence | Absence<br>Review<br>Meetings |           | Follow-up<br>Review<br>Meetings |            | OHS<br>New<br>Referrals | Ongoing<br>OHS Cases | Welfare<br>Referrals | Physio-<br>therapy<br>Referrals | Referrals<br>to<br>Discipline<br>Procedure |
|-----------------------------------|-----------------------------------|-------------------------------|-----------|---------------------------------|------------|-------------------------|----------------------|----------------------|---------------------------------|--------------------------------------------|
|                                   |                                   | Due                           | Held      | Due                             | Held       |                         |                      |                      |                                 |                                            |
| Chief<br>Executive's<br>Office    | 0                                 | 0                             | 0         | 0                               | 0          | 0                       | 0                    | 0                    | 0                               | 0                                          |
| Finance &<br>Corporate<br>Support | 38                                | 21                            | 5         | 10                              | 9          | 9                       | 16                   | 0                    | 1                               | 0                                          |
| Educational &<br>Social Services  | 316                               | 74                            | 50        | 63                              | 78         | 29                      | 47                   | 7                    | 6                               | 0                                          |
| Neighbourhood<br>Services         | 167                               | 17                            | 28        | 63                              | 64         | 17                      | 25                   | 1                    | 0                               | 0                                          |
| <b>Total</b>                      | <b>521</b>                        | <b>112</b>                    | <b>83</b> | <b>136</b>                      | <b>151</b> | <b>55</b>               | <b>88</b>            | <b>8</b>             | <b>7</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      | 2                         | 3            | 0                 | 0             | 0             | 0             | 0              |
| Finance & Corporate Support   | 58                        | 113          | 11                | 22            | 9             | 3             | 1              |
| Educational & Social Services | 406                       | 763          | 164               | 178           | 60            | 40            | 20             |
| Neighbourhood Services        | 128                       | 270          | 55                | 63            | 43            | 32            | 10             |
| <b>Total</b>                  | <b>594</b>                | <b>1149</b>  | <b>230</b>        | <b>263</b>    | <b>112</b>    | <b>75</b>     | <b>31</b>      |
| <b>% Spread</b>               | <b>24.21</b>              | <b>46.82</b> | <b>9.37</b>       | <b>10.72</b>  | <b>4.56</b>   | <b>3.06</b>   | <b>1.26</b>    |

#### 4. Reason for All Council Absence

| Reason for Absence                | Lost Working Days | Percentage %  |
|-----------------------------------|-------------------|---------------|
| Angina / Heart Problem            | 354.5             | 2.15          |
| Asthma                            | 235               | 1.42          |
| Bronchitis                        | 247               | 1.50          |
| Chronic Fatigue Syndrome          | 25                | 0.15          |
| Colds / Flu                       | 1349              | 8.17          |
| Endocrine                         | 40                | 0.24          |
| Gynaecological                    | 62                | 0.38          |
| Headache/Migraine                 | 326.5             | 1.98          |
| Injury / Non Work Related         | 617               | 3.74          |
| Musculo / Skeletal                | 2047              | 12.40         |
| Neurological                      | 375               | 2.27          |
| Operations / Recovery / Treatment | 3425              | 20.75         |
| Pregnancy Related                 | 166               | 1.01          |
| Skin Conditions                   | 10.5              | 0.06          |
| Stomach / Abdominal               | 1411              | 8.55          |
| Stress / Debility                 | 4296              | 26.02         |
| Viral Infection                   | 663               | 4.02          |
| Workplace Injury                  | 381               | 2.31          |
| Other Reason                      | 477.5             | 2.89          |
| <b>Total</b>                      | <b>16508</b>      | <b>100.00</b> |

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

| Department                    | Total working days in Q3 | Short Term          |                         | Long Term           |                         |
|-------------------------------|--------------------------|---------------------|-------------------------|---------------------|-------------------------|
|                               |                          | Lost days < 4 weeks | % of total working days | Lost days > 4 weeks | % of total working days |
| Chief Executive's Office      | 693.5                    | 15.5                | 2.24                    | 0                   | 0.00                    |
| Finance & Corporate Support   | 28291.5                  | 613.5               | 2.17                    | 607.5               | 2.15                    |
| Educational & Social Services | 227259.5                 | 5097                | 2.24                    | 5430                | 2.39                    |
| Neighbourhood Services        | 73905                    | 1620.5              | 2.19                    | 3124                | 4.23                    |
| <b>Total</b>                  | <b>330149.5</b>          | <b>7346.5</b>       | <b>2.23</b>             | <b>9161.5</b>       | <b>2.77</b>             |

## Analysis of Absence – Current and Preceding Quarters (Q4, OCT - DEC 2010)

**Q4, OCT - DEC 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      | 13                          | 15.5              | 693.5               | 2.24%        | 0                           | 0.0               | 0.0                 | 0.00%        | 13                          | 15.5              | 693.5               | 2.24%        |
| Finance & Corporate Support   | 562                         | 1221              | 28291.5             | 4.32%        | 0                           | 0.0               | 0.0                 | 0.00%        | 562                         | 1221              | 28291.5             | 4.32%        |
| Neighbourhood Services        | 1416                        | 4744.5            | 73905               | 6.42%        | 0                           | 0.0               | 0.0                 | 0.00%        | 1416                        | 4744.5            | 73905               | 6.42%        |
| Educational & Social Services | 3294                        | 8198              | 159664              | 5.13%        | 1442                        | 2329              | 67595.5             | 3.45%        | 4736                        | 10527             | 227259.5            | 4.63%        |
| <b>TOTAL</b>                  | <b>5284</b>                 | <b>14179</b>      | <b>262554</b>       | <b>5.40%</b> | <b>1442</b>                 | <b>2329</b>       | <b>67595.5</b>      | <b>3.45%</b> | <b>6726</b>                 | <b>16508</b>      | <b>330149.5</b>     | <b>5.00%</b> |

**Q3, JUL - SEPT 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                          | 5                 | 605.5               | 0.83%        | 0                           | 0.0               | 0.0                 | 0.00%        | 12                          | 5                 | 605.5               | 0.83%        |
| Finance & Corporate Support   | 562                         | 860.5             | 27959               | 3.08%        | 0                           | 0.0               | 0.0                 | 0.00%        | 562                         | 860.5             | 27959               | 3.08%        |
| Neighbourhood Services        | 1461                        | 4419              | 75553               | 5.85%        | 0                           | 0.0               | 0.0                 | 0.00%        | 1461                        | 4419              | 75553               | 5.85%        |
| Educational & Social Services | 3046                        | 6783              | 133600              | 5.08%        | 971                         | 905               | 38980.5             | 2.32%        | 4017                        | 7688              | 172580.5            | 4.45%        |
| <b>TOTAL</b>                  | <b>5081</b>                 | <b>12067.5</b>    | <b>237717.5</b>     | <b>5.08%</b> | <b>971</b>                  | <b>905</b>        | <b>38980.5</b>      | <b>2.32%</b> | <b>6052</b>                 | <b>12972.5</b>    | <b>276698</b>       | <b>4.69%</b> |

**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> |

| 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>          | 302                         | 744.0             | 15368.0             | 4.84%        | 0                           | 0.0               | 0.0                 | 0.00%        | 302                         | 744.0             | 15368.0             | 4.84%        |
| <b>Corporate Support</b>                 | 401                         | 727.0             | 20662.5             | 3.52%        | 0                           | 0.0               | 0.0                 | 0.00%        | 401                         | 727.0             | 20662.5             | 3.52%        |
| <b>Neighbourhood Services</b>            | 1329                        | 4248.0            | 68237.5             | 6.23%        | 0                           | 0.0               | 0.0                 | 0.00%        | 1329                        | 4248.0            | 68237.5             | 6.23%        |
| <b>Educational &amp; Social Services</b> | 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> |



## Exit Interview Summary Report (Q4, OCT - DEC 2010)

| <b>DEPARTMENTAL INFORMATION</b>               |                                                    |                         |       |                                             |                                         |      |       |      |       |
|-----------------------------------------------|----------------------------------------------------|-------------------------|-------|---------------------------------------------|-----------------------------------------|------|-------|------|-------|
| <b>1. All Departments</b>                     |                                                    |                         |       | <b>3. Total number of leavers in period</b> |                                         |      | 102   |      |       |
| <b>2. Reporting Period</b>                    |                                                    | 01/10/2010 – 31/12/2010 |       |                                             | <b>4. Number of leavers interviewed</b> |      |       | 10   |       |
|                                               |                                                    |                         |       | <b>5. Approximate number of employees</b>   |                                         |      | 6630  |      |       |
| <b>PAY AND BENEFITS RESPONSES</b>             |                                                    |                         |       |                                             |                                         |      |       |      |       |
| (% = percentage of response in each category) |                                                    |                         |       |                                             |                                         |      |       |      |       |
|                                               | Ethnic origin<br>of total employees<br>interviewed | VERY GOOD               |       | GOOD                                        |                                         | FAIR |       | POOR |       |
| <b>Pay</b>                                    | All<br>White                                       | 1                       | 10.0% | 3                                           | 30.0%                                   | 3    | 30.0% | 3    | 30.0% |
| <b>Holidays</b>                               |                                                    | 2                       | 20.0% | 4                                           | 40.0%                                   | 2    | 20.0% | 2    | 20.0% |
| <b>Sick Pay</b>                               |                                                    | 2                       | 22.2% | 6                                           | 66.7%                                   | 1    | 11.1% | 0    | 0.0%  |
| <b>Pension Scheme</b>                         |                                                    | 2                       | 25.0% | 6                                           | 75.0%                                   | 0    | 0.0%  | 0    | 0.0%  |
| <b>Life Assurance</b>                         |                                                    | 1                       | 25.0% | 3                                           | 75.0%                                   | 0    | 0.0%  | 0    | 0.0%  |
| <b>Loan Facilities</b>                        |                                                    | 1                       | 100%  | 0                                           | 0.0%                                    | 0    | 0.0%  | 0    | 0.0%  |
| <b>FACILITIES AND SERVICES RESPONSES</b>      |                                                    |                         |       |                                             |                                         |      |       |      |       |
| (% = percentage of response in each category) |                                                    |                         |       |                                             |                                         |      |       |      |       |
| <b>Equipment/Tools</b>                        |                                                    | 1                       | 10.0% | 5                                           | 50.0%                                   | 3    | 30.0% | 1    | 10.0% |
| <b>Meal/Refreshment Facilities</b>            |                                                    | 0                       | 0.0%  | 3                                           | 37.5%                                   | 5    | 62.5% | 0    | 0.0%  |
| <b>Occupational Health/Welfare</b>            |                                                    | 1                       | 12.5% | 6                                           | 75.0%                                   | 1    | 12.5% | 0    | 0.0%  |
| <b>Social Facilities</b>                      |                                                    | 1                       | 16.7% | 2                                           | 33.3%                                   | 2    | 33.3% | 1    | 16.7% |
| <b>Training &amp; Dev. Facilities</b>         |                                                    | 2                       | 22.2% | 5                                           | 55.6%                                   | 0    | 0.0%  | 2    | 22.2% |

| <b>REASONS FOR LEAVING</b>                     |                      |                              |       |                                                              |
|------------------------------------------------|----------------------|------------------------------|-------|--------------------------------------------------------------|
|                                                | <b>ETHNIC ORIGIN</b> | <b>% LEAVERS INTERVIEWED</b> |       | <b>ABSENCE LEVELS OF LEAVERS</b>                             |
| <b>Resignation – Personal Betterment</b>       | All White            | 1                            | 10.0% | 0.0%                                                         |
| <b>Resignation – Change in Career</b>          |                      |                              |       |                                                              |
| <b>Resignation – Domestic Circumstances</b>    |                      | 2                            | 20.0% | 1 employee - 5.0%<br>1 employee – 0.0%                       |
| <b>Resignation – Working Conditions</b>        |                      |                              |       |                                                              |
| <b>Resignation – Pay/Conditions</b>            |                      |                              |       |                                                              |
| <b>Resignation – Relationships with others</b> |                      |                              |       |                                                              |
| <b>Redundancy</b>                              |                      |                              |       |                                                              |
| <b>Retiral – Normal Age Retirement</b>         |                      | 4                            | 40.0% | 1 employee – 0.9%<br>1 employee – 1.9%<br>2 employees – 0.0% |
| <b>Retiral – Early Retirement</b>              |                      | 2                            | 20.0% | 1 employee – 17.3%<br>1 employee – 19.0%                     |
| <b>Expiry of Fixed Term/ Temp Contract</b>     |                      |                              |       |                                                              |
| <b>Other Reasons – Ill Health</b>              |                      | 1                            | 10.0% | 61.5%                                                        |

|                                                                 |
|-----------------------------------------------------------------|
| <b>SUMMARY STATEMENT OF MATTERS ARISING FROM EXIT INTERVIEW</b> |
|-----------------------------------------------------------------|

|                                                                                                                             |
|-----------------------------------------------------------------------------------------------------------------------------|
| Educational & Social Services – Working relationships were very good. Employees enjoyed working within their client groups. |
|-----------------------------------------------------------------------------------------------------------------------------|

|                                                    |
|----------------------------------------------------|
| <b>REASONS FOR EXIT INTERVIEW NOT TAKING PLACE</b> |
|----------------------------------------------------|

|                                                             |
|-------------------------------------------------------------|
| Finance & Corporate Support – Employees declined interview. |
|-------------------------------------------------------------|

|                                                                                                           |
|-----------------------------------------------------------------------------------------------------------|
| Educational & Social Services (Onsite Services) – Questionnaires issued to all leavers, not all returned. |
|-----------------------------------------------------------------------------------------------------------|

|                                                                               |
|-------------------------------------------------------------------------------|
| Educational & Social Services (Social Work) – Employees cancelled interviews. |
|-------------------------------------------------------------------------------|

|                                                                                          |
|------------------------------------------------------------------------------------------|
| Neighbourhood Services – Employees declined or did not respond to questionnaires issued. |
|------------------------------------------------------------------------------------------|

## Referrals to Occupational Health (Q4, OCT - DEC 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                           |                                 |                                        | 1                                        |                               | 1             |
| Asthma                                         |                                 |                                        |                                          |                               |               |
| Bronchitis                                     |                                 |                                        |                                          |                               |               |
| Chronic Fatigue Syndrome                       |                                 |                                        |                                          |                               |               |
| Colds/Flu                                      |                                 |                                        |                                          |                               |               |
| Endocrine                                      |                                 |                                        |                                          |                               |               |
| Gynaecological                                 |                                 |                                        |                                          |                               |               |
| Headache/Migraine                              |                                 |                                        |                                          | 1                             | 1             |
| Injury Non Work                                |                                 |                                        |                                          |                               |               |
| Musculoskeletal                                |                                 |                                        | 2                                        |                               | 2             |
| Neurological                                   |                                 |                                        |                                          |                               |               |
| Operation/Recovery/Treatment                   |                                 |                                        |                                          |                               |               |
| Pregnancy Related                              |                                 |                                        |                                          |                               |               |
| Skin Conditions                                |                                 |                                        |                                          |                               |               |
| Stomach/Abdominal                              |                                 |                                        |                                          |                               |               |
| Stress/Debility                                |                                 | 2                                      | 18                                       | 2                             | 22            |
| Viral Infection                                |                                 |                                        |                                          |                               |               |
| Workplace Injury                               |                                 |                                        |                                          |                               |               |
| Other Reason                                   |                                 |                                        | 8                                        | 1                             | 9             |

## 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         |                          |                             |                               |                        |        |
| Asthma                       |                          |                             |                               |                        |        |
| Bronchitis                   |                          |                             |                               |                        |        |
| Chronic Fatigue Syndrome     |                          |                             |                               |                        |        |
| Colds/Flu                    |                          |                             |                               |                        |        |
| Endocrine                    |                          |                             |                               |                        |        |
| Gynaecological               |                          |                             |                               |                        |        |
| Headache/Migraine            |                          |                             |                               |                        |        |
| Injury Non Work              |                          |                             |                               |                        |        |
| Musculoskeletal              |                          |                             |                               | 1                      | 1      |
| Neurological                 |                          |                             |                               |                        |        |
| Operation/Recovery/Treatment |                          |                             |                               |                        |        |
| Pregnancy Related            |                          |                             |                               |                        |        |
| Skin Conditions              |                          |                             |                               |                        |        |
| Stomach/Abdominal            |                          |                             |                               |                        |        |
| Stress/Debility              |                          |                             | 1                             | 2                      | 3      |
| Viral Infection              |                          |                             |                               |                        |        |
| Workplace Injury             |                          |                             |                               |                        |        |
| 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      |
| Asthma                       |                          |                             |                               |                        |        |
| Bronchitis                   |                          |                             |                               |                        |        |
| Chronic Fatigue Syndrome     |                          |                             |                               |                        |        |
| Colds/Flu                    |                          |                             |                               | 1                      | 1      |
| Endocrine                    |                          |                             |                               |                        |        |
| Gynaecological               |                          |                             |                               |                        |        |
| Headache/Migraine            |                          |                             |                               | 1                      | 1      |
| Injury Non Work              |                          |                             |                               |                        |        |
| Musculoskeletal              |                          | 2                           |                               | 3                      | 5      |
| Neurological                 |                          |                             |                               |                        |        |
| Operation/Recovery/Treatment |                          | 2                           | 7                             |                        | 9      |
| Pregnancy Related            |                          |                             |                               |                        |        |
| Skin Conditions              |                          |                             |                               |                        |        |
| Stomach/Abdominal            |                          | 1                           |                               | 1                      | 2      |
| Stress/Debility              |                          | 2                           | 13                            | 8                      | 23     |
| Viral Infection              |                          |                             |                               |                        |        |
| Workplace Injury             |                          |                             |                               | 1                      | 1      |
| Other Reason                 |                          | 2                           | 9                             | 1                      | 12     |

## 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                           | 2                             | 2                      | 7      |
| Asthma                       |                          |                             |                               |                        |        |
| Bronchitis                   |                          |                             |                               |                        |        |
| Chronic Fatigue Syndrome     |                          |                             |                               |                        |        |
| Colds/Flu                    |                          |                             |                               |                        |        |
| Endocrine                    |                          |                             |                               |                        |        |
| Gynaecological               |                          |                             |                               |                        |        |
| Headache/Migraine            |                          |                             |                               |                        |        |
| Injury Non Work              |                          |                             |                               |                        |        |
| Musculoskeletal              |                          |                             | 9                             | 3                      | 12     |
| Neurological                 |                          |                             | 1                             |                        | 1      |
| Operation/Recovery/Treatment |                          | 1                           | 3                             | 3                      | 7      |
| Pregnancy Related            |                          |                             |                               |                        |        |
| Skin Conditions              |                          |                             |                               |                        |        |
| Stomach/Abdominal            |                          |                             | 2                             | 1                      | 3      |
| Stress/Debility              |                          | 6                           | 21                            | 10                     | 37     |
| Viral Infection              |                          |                             |                               |                        |        |
| Workplace Injury             |                          |                             | 1                             | 1                      | 2      |
| Other Reason                 |                          | 6                           | 9                             | 5                      | 20     |

