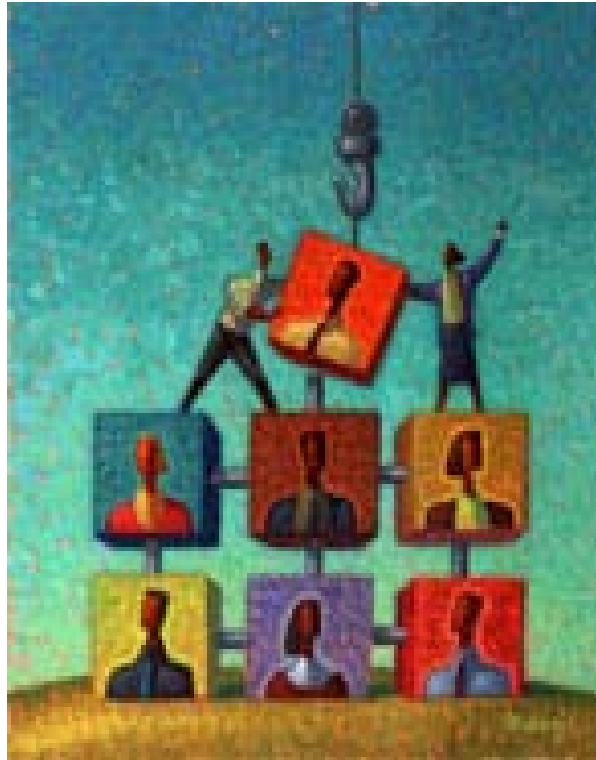


# HUMAN RESOURCES SERVICE



Quarterly Employee Statistics  
January - March 2011



# Contents

	<b>PAGE</b>		<b>PAGE</b>
1. Introduction	1	10. Exit Interviews	4
2. Background Information	1	11. Working Beyond 65 Years of Age	4
3. Staffing Watch	2	12. Reporting Method	5
4. Analysis of Absence Rates	2	13. Policy/Legal Implications	5
5. Grievances	3	14. Risk Management	5
6. Disciplinary Action	3	15. Community Planning Implications	5
7. Externally Funded Posts	3	16. Recommendations	6
8. Bullying and Harassment	4	List of Background Papers	7
9. Job Development Strategy	4	Appendices 1-10	9-38



# REPORT TO GOVERNANCE AND SCRUTINY COMMITTEE 20 MAY 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 January 2011 to 31 March 2011.

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 MARCH 2011**

**3.1** The Council employed 6,617 employees as at March 2011. This figure represents a decrease of 13 employees (0.20%) on the December 2010 headcount of 6630 and a decrease of 57 employees (0.85%) on the March 2010 headcount of 6674 employees.

**3.2** Of the 6,617 people employed at March 2011, 60.8% are employed on a full-time basis and 71.0% of the workforce is female. Of the total workforce, 35.3% of females work on a part-time basis compared with 3.9% 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 March 2011 are 5466.8 This figure represents an increase of 24.0 (0.44%) on the December 2010 full-time equivalent of 5442.8 and an increase of 33.57 (0.62%) on the March 2010 full-time equivalent of 5433.2 employees.

**3.4** The quarterly staffing watch statistics show a decrease of 57 employees over the year (March 2010 – March 2011) and an increase of 33.6 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 2010 to March 2011 inclusive.

	<b>LOCAL GOVERNMENT EMPLOYEES</b> (Includes Chief Officers and Craft Employees)	<b>TEACHERS</b>	<b>TOTAL</b>
<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
<b>2011</b>	<b>%</b>	<b>%</b>	<b>%</b>
Q1	5.30	3.84	4.99

**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 52.15% of the overall collective absence rate of 17,282 days.

4.5 With regard to both short term and long term absence, 266 absence reviews and 405 follow-up meetings were held with 83 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 January 2011 to March 2011 is detailed as follows:

Department	Stage 1	Stage 2	Stage 3	Stage 4
<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>	Nil	2	1	Nil
<b>Neighbourhood Services</b>	Nil	3	1	Nil

All employees who raised grievances were white.

## 6. DISCIPLINARY ACTION

6.1 The following disciplinary action was taken against employees in the period January 2011 to March 2011. All employees who had disciplinary action taken against them were white.

Department	Verbal/ Written	Final	Dis- missal	Other
<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>	6	Nil	1	1
<b>Neighbourhood Services</b>	6	4	Nil	3

## 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 March 2011 and shows the variance in numbers from December 2010.

Department Service	Number of employees	Variance from December 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	18	-12
Social Work	1	0
<b>Neighbourhood Services</b>		
Leisure Services	8	0
Planning & Economic Dev.	8	0
<b>TOTAL</b>	<b>35</b>	<b>-12</b>

## 8. BULLYING AND HARRASSMENT

8.1 The following table details action taken on bullying and harassment claims for the period January 2011 – March 2011.

Department	Informal Action	Formal Action
Chief Executive's Office	Nil	Nil
Finance & Corporate Support	Nil	Nil
Educational & Social Services	Nil	1
Neighbourhood Services	Nil	3

## 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 March 2011.

## 10. EXIT INTERVIEWS

10.1 Appendix 9 summarises information emerging from exit interviews that have been held in the period January 2011 to March 2011.

## 11. WORKING BEYOND 65 YEARS OF AGE

11.1 There are currently 84 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 5 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**  
**9 May 2011**

## **LIST OF BACKGROUND PAPERS**

1. Departmental Staffing Watch Returns – December 2010
2. Departmental Staffing Watch Returns – September 2010
3. Departmental Staffing Watch Returns – June 2010
4. Departmental Staffing Watch Returns – March 2010
6. Departmental Returns – Quarter 4, 2010
7. Departmental Returns – Quarter 3, 2010
8. Departmental Returns – Quarter 2, 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 (Q1, JAN - MAR 2011)

Date 12/03/2011

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	1478	35	14	256	10	131	71	796	165
Education: Other staff	1088	9	32	64	7	27	129	428	392
Social Work	1131	1	4	99	32	8	30	325	632
Police and related services	0								
Fire and related services	0								
Other Staff <sup>1</sup>	2920	72	81	1121	79	27	99	626	815
<b>Total</b>	<b>6617</b>	<b>117</b>	<b>131</b>	<b>1540</b>	<b>128</b>	<b>193</b>	<b>329</b>	<b>2175</b>	<b>2004</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	77	0	191	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	1320.2	42.2	260.7	171.7	845.6
Education: Other staff	874.7	27.7	68.2	90.3	688.5
Social Work	889.9	3.9	123.1	24.0	738.9
Police and related services	0.0				
Fire and related services	0.0				
Other Staff <sup>1</sup>	2382.0	105.8	1161.6	39.0	1075.6
<b>Total</b>	<b>5466.8</b>	<b>179.6</b>	<b>1613.6</b>	<b>325.0</b>	<b>3348.6</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	77.00	191.00	0.00	3.00
--------------------	--------	-------	--------	------	------

Construction staff included above see guidance note 7.

Service Group	Number (Q4 2010)	FTE (Q4 2010)	Number - Difference over quarter	FTE -Difference over quarter	Reason for changes greater than 5% in NUMBER or FTE since last return
Education: Teachers	1467.00	1313.00	0.75%	0.54%	
Education: Other staff	961.00	717.00	13.22%	22.00%	Transfer in of 151 employees within Resources section to Education-Others
Social Work	1289.00	1018.00	-12.26%	-12.58%	Transfer out of 151 employees within Resources section to Education-Others
Police and related services					
Fire and related services					
Other Staff <sup>1</sup>	2913.00	2394.00	0.24%	-0.50%	
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>1</sup>	

Details of Joint Arrangements - see guidance note 9.

## Quarterly Staffing Watch Return by Service Structure (Q1, JAN - MAR 2011)

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	1503.00	866.00	94.00	334.00	209.00	1335.17	5.00	22.00	197.42	797.28	209.00
Housing	154.00	52.00	1.00	85.00	16.00	147.26	1.00	1.00	36.81	108.45	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	142.00	125.00	3.00	7.00	7.00	139.00	0.00	1.00	5.00	133.00	0.00
Leisure Services	424.00	205.00	66.00	58.00	95.00	321.00	0.00	4.00	25.80	291.20	0.00
Libraries, Registration & Local Offices	155.00	11.00	10.00	67.00	67.00	112.75	0.00	1.00	14.00	97.75	0.00
Planning & Economic Development	123.00	56.00	12.00	50.00	5.00	119.19	1.00	7.00	58.81	52.38	0.00
Roads & Transport	71.00	46.00	1.00	19.00	5.00	59.09	1.00	5.00	29.00	24.09	0.00
Roads - DLO/DSO	105.00	100.00	1.00	2.00	2.00	112.80	0.00	3.00	25.00	84.80	0.00
Housing Asset Services - DLO/DSO	209.00	206.00	0.00	3.00	0.00	209.00	0.00	0.00	0.00	0.00	209.00
Housing Asset Services - APT&C	109.00	63.00	0.00	35.00	11.00	104.47	0.00	3.00	57.99	43.48	0.00
Finance & Corporate Support	554.00	220.00	3.00	236.00	95.00	514.60	6.00	56.90	230.30	221.40	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	46.00	9.00	1.00	24.00	12.00	41.60	1.00	2.00	14.80	23.80	0.00
IT	162.00	106.00	1.00	41.00	14.00	155.80	1.00	23.00	97.30	34.50	0.00
Legal, Procurement & Regulatory Services	87.00	34.00	1.00	38.00	14.00	80.90	1.00	8.90	40.70	30.30	0.00
Human Resources	72.00	16.00	0.00	45.00	11.00	68.10	1.00	4.00	31.70	31.40	0.00
Finance	175.00	52.00	0.00	81.00	42.00	157.10	1.00	16.00	40.70	99.40	0.00
CPPU	10.00	2.00	0.00	6.00	2.00	9.10	0.00	3.00	5.10	1.00	0.00
Education	3416.00	466.00	126.00	1458.00	1366.00	2714.20	21.00	297.80	1058.40	1337.00	0.00
Education - Teachers	1478.00	291.00	24.00	927.00	236.00	1320.20	14.00	290.80	931.40	84.00	0.00
Education - Other Staff	1088.00	73.00	39.00	455.00	521.00	874.70	7.00	6.00	121.00	740.70	0.00
DLO/DSO	850.00	102.00	63.00	76.00	609.00	519.30	0.00	1.00	6.00	512.30	0.00
Social Work	1131.00	100.00	36.00	333.00	662.00	889.90	0.00	14.00	284.60	591.30	0.00
<b>Total all Staff</b>	<b>6617.00</b>	<b>1657.00</b>	<b>259.00</b>	<b>2368.00</b>	<b>2333.00</b>	<b>5466.77</b>	<b>33.00</b>	<b>395.60</b>	<b>1774.72</b>	<b>2949.98</b>	<b>209.00</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 (Q1, JAN - MAR 2011)

## Variations in staffing figures from March 2010 to March 2011

13-Mar-10			12-Mar-11			Variance		COMMENTS
Service Group	Headcount	FTE	Service Group	Headcount	FTE	Headcount	FTE	
<b>Chief Executive</b>	<b>301.00</b>	<b>279.90</b>	<b>Chief Executive</b>	<b>13.00</b>	<b>12.90</b>	<b>-288.00</b>	<b>-267.00</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	290.00	269.20	-	-	-	-	-	Now recorded in Finance & Corporate Support
<b>Neighbourhood Services</b>	<b>1391.00</b>	<b>1241.50</b>	<b>Neighbourhood Services</b>	<b>1503.00</b>	<b>1335.17</b>	<b>112.00</b>	<b>93.67</b>	
Housing	213.00	205.80	Housing	154.00	147.26	-59.00	-58.54	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	149.00	142.30	Cleansing Services	142.00	139.00	-7.00	-3.30	
Leisure Services	403.00	318.60	Leisure Services	424.00	321.00	21.00	2.40	Use of Casual Workers/General turnover
Libraries, Registration & Local Offices	154.00	109.20	Libraries, Registration & Local Offices	155.00	112.75	1.00	3.55	
Roads & Transport	71.00	67.10	Roads & Transport	71.00	59.09	0.00	-8.01	
DLO/DSO- (R&T and B&W)	388.00	385.90	Roads & Transport - DLO/DSO	105.00	112.80	-283.00	-273.10	B&W employees now recorded separately.
-	-	-	Housing Asset Services - APT&C	109.00	104.47	-	-	B&W APT&C employees now recorded separately
-	-	-	Housing Asset Services - DLO/DSO	209.00	209.00	-	-	B&W employees now recorded separately
-	-	-	Planning & Economic Development	123.00	119.19	7.00	5.89	Previously recorded under Finance & Corporate Support
<b>Corporate Support</b>	<b>394.00</b>	<b>372.60</b>	<b>Finance &amp; Corporate Support</b>	<b>554.00</b>	<b>514.60</b>	<b>160.00</b>	<b>142.00</b>	
Directorate	3.00	3.00	Directorate	2.00	2.00	-1.00	-1.00	
Democratic Services	45.00	40.90	Democratic Services	46.00	41.60	1.00	0.70	
IT	58.00	53.70	IT & Asset Management	162.00	155.80	104.00	102.10	Figure now including Asset Management
Legal, Procurement & Regulatory Services	87.00	81.00	Legal, Procurement & Regulatory Services	87.00	80.90	0.00	-0.10	
Human Resources	73.00	69.60	Human Resources	72.00	68.10	-1.00	-1.50	
Planning & Economic Development	116.00	113.30	-	-	-	-	-	Now recorded in Neighbourhood Services
-	-	-	Finance	175.00	157.10	-	-	Previously recorded under Chief Executive's Office
CPPU	12.00	11.10	CPPU	10.00	9.10	-2.00	-2.00	
<b>Education</b>	<b>3250.00</b>	<b>2496.20</b>	<b>Education</b>	<b>3416.00</b>	<b>2714.20</b>	<b>166.00</b>	<b>218.00</b>	
Education - Teachers	1456.00	1341.40	Education - Teachers	1478.00	1320.20	22.00	-21.20	General Turnover
Education - Other Staff	937.00	662.50	Education - Other Staff	1088.00	874.70	151.00	212.20	Transfer of 151 Resources employees into Education Others.
DLO/DSO	857.00	492.30	DLO/DSO	850.00	519.30	-7.00	27.00	General turnover
<b>Social Work</b>	<b>1338.00</b>	<b>1043.00</b>	<b>Social Work</b>	<b>1131.00</b>	<b>889.90</b>	<b>-207.00</b>	<b>-153.10</b>	Termination of 56 Personal Carer posts. Transfer of 151 Resources employees to Education-Others.
<b>TOTALS</b>	<b>6674.00</b>	<b>5433.20</b>	<b>TOTALS</b>	<b>6617.00</b>	<b>5466.77</b>	<b>-57.00</b>	<b>33.57</b>	



## Quarterly Staffing Watch Return – Quarterly Variance (Q1, JAN - MAR 2011)

### Variations in staffing figures from December 2010 to March 2011

11-Dec-10			12-Mar-11			Variance		COMMENTS
Service Group	Headcount	FTE	Service Group	Headcount	FTE	Headcount	FTE	
<b>Chief Executive</b>	<b>13.00</b>	<b>12.90</b>	<b>Chief Executive</b>	<b>13.00</b>	<b>12.90</b>	<b>0.00</b>	<b>0.00</b>	
Chief Executive	6.00	6.00	Chief Executive	6.00	6.00	0.00	0.00	
Internal Audit	7.00	6.90	Internal Audit	7.00	6.90	0.00	0.00	
<b>Neighbourhood Services</b>	<b>1479.00</b>	<b>1340.10</b>	<b>Neighbourhood Services</b>	<b>1503.00</b>	<b>1335.17</b>	<b>24.00</b>	<b>-4.93</b>	
Housing	156.00	150.38	Housing	154.00	147.26	-2.00	-3.12	
Central Support	11.00	10.61	Central Support	11.00	10.61	0.00	0.00	
Cleansing Services	141.00	137.00	Cleansing Services	142.00	139.00	1.00	2.00	
Leisure Services	395.00	325.57	Leisure Services	424.00	321.00	29.00	-4.57	Use of Casual Workers/General turnover
Libraries, Registration & Local Offices	158.00	110.55	Libraries, Registration & Local Offices	155.00	112.75	-3.00	2.20	
Roads & Transport	69.00	66.71	Roads & Transport	71.00	59.09	2.00	-7.62	
DLO/DSO- R&T & B&W	322.00	320.80	Roads & Transport - DLO/DSO	105.00	112.80	-217.00	-208.00	B&W employees now recorded separately
Housing Asset Services - APT&C	102.00	97.47	Housing Asset Services - APT&C	109.00	104.47	7.00	7.00	General turnover.
-	-	-	Housing Asset Services - DLO/DSO	209.00	209.00	-	-	B&W employees now recorded separately
Planning & Economic Development	125.00	121.01	Planning & Economic Development	123.00	119.19	-2.00	-1.82	
<b>Corporate Support</b>	<b>556.00</b>	<b>516.00</b>	<b>Finance &amp; Corporate Support</b>	<b>554.00</b>	<b>514.60</b>	<b>-2.00</b>	<b>-1.40</b>	
Directorate	2.00	2.00	Directorate	2.00	2.00	0.00	0.00	
Democratic Services	48.00	43.60	Democratic Services	46.00	41.60	-2.00	-2.00	
IT	162.00	155.00	IT & Asset Management	162.00	155.80	0.00	0.80	
Legal, Procurement & Regulatory Services	86.00	80.10	Legal, Procurement & Regulatory Services	87.00	80.90	1.00	0.80	
Human Resources	72.00	68.00	Human Resources	72.00	68.10	0.00	0.10	
Finance	177.00	159.20	Finance	175.00	157.10	-2.00	-2.10	
CPPU	9.00	8.10	CPPU	10.00	9.10	1.00	1.00	
<b>Education</b>	<b>3293.00</b>	<b>2555.41</b>	<b>Education</b>	<b>3416.00</b>	<b>2714.20</b>	<b>123.00</b>	<b>158.79</b>	
Education - Teachers	1467.00	1312.90	Education - Teachers	1478.00	1320.20	11.00	7.30	General Turnover
Education - Other Staff	961.00	717.31	Education - Other Staff	1088.00	874.70	127.00	157.39	Transfer of 151 Resources employees into Education Others. General turnover.
DLO/DSO	865.00	525.20	DLO/DSO	850.00	519.30	-15.00	-5.90	General turnover
<b>Social Work</b>	<b>1289.00</b>	<b>1018.40</b>	<b>Social Work</b>	<b>1131.00</b>	<b>889.90</b>	<b>-158.00</b>	<b>-128.50</b>	General turnover. Transfer of 151 Resources employees to Education-Others.
<b>TOTALS</b>	<b>6630.00</b>	<b>5442.81</b>	<b>TOTALS</b>	<b>6617.00</b>	<b>5466.77</b>	<b>-13.00</b>	<b>23.96</b>	



## FTE Salary Bands – Annual Variance (Q1, JAN – MAR 2011)

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at March 2011 in comparison with March 2010.

	<b>Full-time Equivalent (FTE)</b>					
	<b>Total</b>	<b>A1</b> Salaries above £60,201	<b>A2</b> Spinal Points 50-64 (£40,440 - £60,201)	<b>B</b> Spinal Points 31-49 (£25,097 - £41,500)	<b>C</b> Spinal Points 1 - 30 (£11,229- £25,762)	<b>Other</b> (Craft)
<b>March 2011</b>	5466.8	33.0	395.6	1774.7	2950.0	209
<b>March 2010</b>	5433.2	32.0	409.7	1908.5	2870.0	213.0
<b>Variance</b>	<b>+33.6</b>	<b>+1.0</b>	<b>-14.1</b>	<b>-133.8</b>	<b>+80.0</b>	<b>-4.0</b>



## FTE Salary Bands – 5 Year Variance (Q1, JAN - MAR 2011)

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at March 2011 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> salaries above £60,201	<b>A2</b> Spinal Points 50-64 (£40,440 - £60,201)	<b>B</b> Spinal Points 31-49 (£25,097 - £41,500)	<b>C</b> Spinal Points 1 - 30 (£11,229- £25,762)	<b>Other</b> (Craft)
<b>March 2011</b>	5466.8	33.0	395.6	1774.7	2950.0	209.0
<b>March 2010</b>	5433.2	32.0	409.7	1908.5	2870.0	213.0
<b>March 2009</b>	5481.0	32.0	233.9	2057.2	2910.1	247.8
<b>March 2008</b>	5586.8	29.0	377.3	1959.6	2969.1	251.8
<b>March 2007</b>	5586.2	28.0	340.0	1875.9	2174.7	1167.6



## Absence Management Report (Q1, JAN - MAR 2011)

### 1. Breakdown of Absence Statistics

<b>Department</b>	<b>LGE % Loss</b>	<b>Teachers % Loss</b>	<b>Total % Loss</b>
<b>Chief Executive's Office</b>	2.92	-	2.92
<b>Finance &amp; Corporate Support</b>	3.71	-	3.71
<b>Educational &amp; Social Services</b>	5.45	3.84	4.96
<b>Neighbourhood Services</b>	5.61	-	5.61
<b>Total</b>	<b>5.30</b>	<b>3.84</b>	<b>4.99</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>	7	0	0	1	1	0	0	0	0	0
<b>Finance &amp; Corporate Support</b>	176	23	15	35	25	7	0	0	0	0
<b>Educational &amp; Social Services</b>	1902	212	128	102	109	19	1	3	16	0
<b>Neighbourhood Services</b>	467	57	62	125	131	6	5	3	6	0
<b>Total</b>	<b>2552</b>	<b>292</b>	<b>205</b>	<b>263</b>	<b>266</b>	<b>32</b>	<b>6</b>	<b>6</b>	<b>22</b>	<b>0</b>

## 2.2 Long Term Absence

Department	Employees > 4 weeks absence	Absence Review Meetings		Follow-up Review Meetings		OHS New Referrals	Ongoing OHS Cases	Welfare Referrals	Physio- therapy Referrals	Referrals to Discipline Procedure
		Due	Held	Due	Held					
Chief Executive's Office	0	0	0	0	0	0	0	0	0	0
Finance & Corporate Support	31	19	5	10	5	1	14	0	0	0
Educational & Social Services	383	66	48	41	65	40	72	6	4	0
Neighbourhood Services	135	7	8	69	69	10	19	2	3	1
<b>Total</b>	<b>549</b>	<b>92</b>	<b>61</b>	<b>120</b>	<b>139</b>	<b>51</b>	<b>105</b>	<b>8</b>	<b>7</b>	<b>1</b>

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

Department	Number of Absence Periods						
	1 day	2 to 7 days	8 days to 1 month	1 to 3 months	3 to 6 months	Over 6 months	Over 12 months
Chief Executive's Office	1	6	0	0	0	0	0
Finance & Corporate Support	57	107	18	19	5	5	2
Educational & Social Services	418	1049	276	179	124	37	21
Neighbourhood Services	138	265	72	52	32	35	9
<b>Total</b>	<b>614</b>	<b>1427</b>	<b>366</b>	<b>250</b>	<b>161</b>	<b>77</b>	<b>32</b>
<b>% Spread</b>	<b>20.98</b>	<b>48.75</b>	<b>12.50</b>	<b>8.54</b>	<b>5.50</b>	<b>2.63</b>	<b>1.09</b>

#### 4. Reason for All Council Absence

<b>Reason for Absence</b>	<b>Lost Working Days</b>	<b>Percentage %</b>
Angina / Heart Problem	363	2.10
Asthma	379	2.19
Bronchitis	190.5	1.10
Chronic Fatigue Syndrome	0.0	0.00
Colds / Flu	1819.5	10.53
Endocrine	26.5	0.15
Gynaecological	270.5	1.57
Headache/Migraine	413	2.39
Injury / Non Work Related	724.5	4.19
Musculo / Skeletal	2176	12.59
Neurological	342	1.98
Operations / Recovery / Treatment	2908	16.83
Pregnancy Related	309	1.79
Skin Conditions	38	0.22
Stomach / Abdominal	1341	7.76
Stress / Debility	4268	24.70
Viral Infection	612.5	3.54
Workplace Injury	401	2.32
Other Reason	700	4.05
<b>Total</b>	<b>17282</b>	<b>100.00</b>

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

Department	Total working days in Q1	Short Term		Long Term	
		Lost days < 4 weeks	% of total working days	Lost days > 4 weeks	% of total working days
Chief Executive's Office	737	21.5	2.92	0	0.00
Finance & Corporate Support	29345.5	625.5	2.13	462	1.57
Educational & Social Services	240229	5781	2.41	6127	2.55
Neighbourhood Services	76028	1842	2.42	2423	3.19
<b>Total</b>	<b>346339.5</b>	<b>8270</b>	<b>2.39</b>	<b>9012</b>	<b>2.60</b>

## Analysis of Absence – Current and Preceding Quarters (Q1, JAN - MAR 2011)

**Q1, JAN - MAR 2011**

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	21.5	737	2.92%	0	0.0	0.0	0.00%	13	21.5	737	2.92%
Finance & Corporate Support	557	1087.5	29345.5	3.71%	0	0.0	0.0	0.00%	557	1087.5	29345.5	3.71%
Neighbourhood Services	1422	4265	76028	5.61%	0	0.0	0.0	0.00%	1422	4265	76028	5.61%
Educational & Social Services	3286	9083.5	166609.5	5.45%	1428	2824.5	73619.5	3.84%	4714	11908	240229	4.96%
<b>TOTAL</b>	<b>5278</b>	<b>14457.5</b>	<b>272720</b>	<b>5.30%</b>	<b>1428</b>	<b>2824.5</b>	<b>73619.5</b>	<b>3.84%</b>	<b>6706</b>	<b>17282</b>	<b>346339.5</b>	<b>4.99%</b>

**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>

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>	300	654.0	16011.0	4.08%	0	0.0	0.0	0.00%	300	654.0	16011.0	4.08%
<b>Corporate Support</b>	397	624.5	21542.0	2.90%	0	0.0	0.0	0.00%	397	624.5	21542.0	2.90%
<b>Neighbourhood Services</b>	1317	3837.5	70463.5	5.45%	0	0.0	0.0	0.00%	1317	3837.5	70463.5	5.45%
<b>Educational &amp; Social Services</b>	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>



## Exit Interview Summary Report (Q1, JAN - MAR 2011)

<b>DEPARTMENTAL INFORMATION</b>									
<b>1. All Departments</b>				<b>3. Total number of leavers in period</b>			195		
<b>2. Reporting Period</b>		1/01/2011 – 31/03/2011			<b>4. Number of leavers interviewed</b>			36	
				<b>5. Approximate number of employees</b>			6617		
<b>PAY AND BENEFITS RESPONSES</b>									
(% = percentage of response in each category)									
	Ethnic origin of total employees interviewed	VERY GOOD		GOOD		FAIR		POOR	
<b>Pay</b>	All White	7	19.4%	23	63.9%	6	16.7%	0	0.0%
<b>Holidays</b>		19	52.8%	16	44.4%	1	2.8%	0	0.0%
<b>Sick Pay</b>		20	58.9%	14	41.2%	0	0.0%	0	0.0%
<b>Pension Scheme</b>		20	62.5%	11	34.4%	1	3.1%	0	0.0%
<b>Life Assurance</b>		16	51.6%	13	41.9%	2	6.5%	0	0.0%
<b>Loan Facilities</b>		0	0.0%	9	69.2%	3	23.1%	1	7.7%
<b>FACILITIES AND SERVICES RESPONSES</b>									
(% = percentage of response in each category)									
<b>Equipment/Tools</b>		10	27.8%	18	50.0%	8	22.2%	0	0.0%
<b>Meal/Refreshment Facilities</b>		2	6.5%	6	19.4%	14	45.2%	9	29.0%
<b>Occupational Health/Welfare</b>		5	16.1%	20	64.5%	5	16.1%	1	3.2%
<b>Social Facilities</b>		2	8.0%	13	52.0%	7	28.0%	3	12.0%
<b>Training &amp; Dev. Facilities</b>		10	27.8%	17	47.2%	8	22.2%	1	2.8%

<b>REASONS FOR LEAVING</b>			
	<b>ETHNIC ORIGIN</b>	<b>% LEAVERS INTERVIEWED</b>	<b>ABSENCE LEVELS OF LEAVERS</b>
<b>Resignation – Personal Betterment</b>	1x White Scottish	2.8%	0.00%
<b>Resignation – Change in Career</b>			
<b>Resignation – Domestic Circumstances</b>	1 x White Scottish	2.8%	0.00%
<b>Resignation – Working Conditions</b>			
<b>Resignation – Pay/Conditions</b>			
<b>Resignation – Relationships with others</b>			
<b>Redundancy</b>	17 x White Scottish	47.2%	See below
<b>Retiral – Normal Age Retirement</b>	2 x White Scottish	5.6%	1 x 39.2% 1 x 0.0%
<b>Retiral – Early Retirement</b>	11 x White Scottish 1 x White English	33.3%	5 x 0.0% 1 x 0.76% 1 x 61.5% 1 x 3.04% 2 x 1.3% 2 x 0.43%
<b>Expiry of Fixed Term/ Temp Contract</b>			
<b>Other Reasons – Ill Health</b>	3 x White Scottish	8.3%	2 x 100% 1 x 41.9%

Redundancy Sickness Absence Figures as follows:

1 x 43.8%	1 x 3.85%	1 x 26.92%	2 x 0.38%
3 x 0.76%	1 x 1.92%	2 x 1.15%	1 x 13.46%
4 x 0.00%	1 x 0.86%		

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

Educational & Social Services – 78% of leavers commented that working relationships within the department were very good.
---

Neighbourhood Services – Low morale
-------------------------------------

<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 (Q1, JAN - MAR 2011)

<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					
Asthma			1		1
Bronchitis					
Chronic Fatigue Syndrome					
Colds/Flu					
Endocrine		1			1
Gynaecological					
Headache/Migraine					
Injury Non Work					
Musculoskeletal			1	1	2
Neurological				1	1
Operation/Recovery/Treatment				1	1
Pregnancy Related					
Skin Conditions					
Stomach/Abdominal					
Stress/Debility		5	17	2	24
Viral Infection					
Workplace Injury					
Other Reason		1		1	2

## 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					
Neurological					
Operation/Recovery/Treatment					
Pregnancy Related					
Skin Conditions					
Stomach/Abdominal					
Stress/Debility				3	3
Viral Infection					
Workplace Injury					
Other Reason			1	2	3

### 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			2		2
Asthma			1		1
Bronchitis					
Chronic Fatigue Syndrome					
Colds/Flu					
Endocrine					
Gynaecological					
Headache/Migraine					
Injury Non Work					
Musculoskeletal			2	4	6
Neurological		1			1
Operation/Recovery/Treatment			6	1	7
Pregnancy Related					
Skin Conditions					
Stomach/Abdominal					
Stress/Debility			24	3	27
Viral Infection					
Workplace Injury					
Other Reason			5	2	7

## 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		1	5	2	8
Asthma			2		2
Bronchitis			1		1
Chronic Fatigue Syndrome					
Colds/Flu					
Endocrine					
Gynaecological			1		1
Headache/Migraine			1		1
Injury Non Work					
Musculoskeletal		1	10	2	13
Neurological					
Operation/Recovery/Treatment		1	6		7
Pregnancy Related		1			1
Skin Conditions					
Stomach/Abdominal			1		1
Stress/Debility		9	33	7	49
Viral Infection					
Workplace Injury			3	1	4
Other Reason		1	9	7	17

