

EAST AYRSHIRE COUNCIL

GOVERNANCE AND SCRUTINY COMMITTEE – 20 NOVEMBER 2009

EMPLOYEE STATISTICAL INFORMATION

Report by the Depute Chief Executive/Executive Director of Corporate Support**1. PURPOSE OF REPORT**

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

2. BACKGROUND INFORMATION

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

3. STAFFING WATCH – EMPLOYEE NUMBERS AT SEPTEMBER 2009

- 3.1** The Council employed 6,682 employees as at September 2009. This figure represents a decrease of 113 employees (1.69%) on the June 2009 headcount of 6,795 and a decrease of 107 employees (0.76%) on the September 2008 headcount of 6,789 employees.
- 3.2** Of the 6,682 people employed at September 2009, 61.30% are employed on a full-time basis and 71.48% of the workforce is female. Of the total workforce, 35.71% of females work on a part-time basis compared with 3.00% of males. Gender analysis forms part of the basis of the Council's Equal Opportunities monitoring policy.

- 3.3 The full-time equivalent (f.t.e) staffing levels for September 2009 are 5436. This figure represents a decrease of 51 (0.93%) on the June 2009 full-time equivalent of 5487 and a decrease of 126 (2.27%) on the September 2008 full-time equivalent of 5562 employees.
- 3.4 The quarterly staffing watch statistics show a decrease of 107 employees over the year (September 2008 – September 2009) and a decrease of 126 f.t.e posts.
- 3.5 Appendices 1 to 6 provide further information relating to the Staffing Watch figures.

4. ANALYSIS OF ABSENCE RATES

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

	LOCAL GOVERNMENT EMPLOYEES (Includes Chief Officers and Craft Employees)	TEACHERS	TOTAL
2008	%	%	%
Q3	5.47	2.50	5.02
Q3 (IA)	7.30	2.50	6.58
Q4	5.90	4.01	5.46
2009	%	%	%
Q1	5.62	3.15	5.04
Q2	5.06	2.67	4.58
Q3	5.52	0.00*	5.51

* Please note that Teacher's figures are unavailable for the months of August and September

- 4.1.1 In accordance with changes to the reporting of absence by Audit Scotland and to reflect Single Status, statistics are no longer collated separately for APT&C employees and Manual Workers.
- 4.2 Appendices 7 and 8 contain further detailed information relating to the breakdown of days lost and reasons for absence.
- 4.3 Long term absence was the main reason for absence within the Council accounting for 55.30% of the overall collective absence rate of 13,382.5 days.
- 4.4 With regard to both short term and long term absence, 2731 absence reviews and 296 follow-up meetings were held with 118 new referrals being made to the Occupational Health Service.

- 4.5 A detailed review of individual record cards within each section has been carried out to ensure that the Council's Managing Absence Policy is being adhered to in terms of Absence Review Meetings.
- 4.6 Appendix 10 contains further information relating to the reasons for Occupational Health referrals.
- 4.7 In order to ensure that managing attendance and absence remains a key priority, a corporate Absence Management Strategy Group has been established under the chair of the Depute Chief Executive and comprising senior managers from all Departments. The Group meets on a monthly basis.

5. GRIEVANCES

- 5.1 The number of grievances raised by employees in the period July 2009 to September 2009 is detailed as follows:

<u>Department</u>	<u>Stage 1</u>	<u>Stage 2</u>	<u>Stage 3</u>	<u>Stage 4</u>
Chief Executive's Office*	Nil	Nil	1	Nil
Corporate Support	Nil	Nil	Nil	1
Educational & Social Svs.	Nil	Nil	Nil	Nil
Neighbourhood Services	Nil	9	2	Nil

* including Finance & Asset Management

All employees who raised grievances were white.

6. DISCIPLINARY ACTION

- 6.1 The following disciplinary action was taken against employees in the period July 2009 to September 2009.

<u>Department</u>	<u>Verbal/Written</u>	<u>Final</u>	<u>Dismissal</u>	<u>Other</u>
Chief Executive's Office*	Nil	Nil	Nil	Nil
Corporate Support	Nil	1	Nil	Nil
Educational & Social Svs.	2	1	1	4
Neighbourhood Services	3	2	3	2

* including Finance & Asset Management

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

7. WHISTLEBLOWING

- 7.1 One employee used the Whistleblowing Procedures in the period July 2009 - September 2009.

8. EXTERNALLY FUNDED POSTS

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

Department/Service	Number of employees	Variance from June 2009
Corporate Support		
Planning & Economic Development	3	0
Total	3	0
Educational & Social Services		
Education*	22	-11
Social Work	3	0
Total	25	-11
Neighbourhood Services		
Housing	0	-2
Community Safety	0	-1
Leisure Services	9	+3
Total	9	0
GRAND TOTAL	37	-11

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

9. BULLYING AND HARRASSMENT

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

<u>Department</u>	<u>Informal Action</u>	<u>Formal Action</u>
Chief Executive's Office*	Nil	Nil
Corporate Support	1	Nil
Educational & Social Svs.	Nil	2
Neighbourhood Services	Nil	1

* including Finance & Asset Management

10. JOB DEVELOPMENT STRATEGY

- 10.1** As members are aware, there are a number of employees who will still be in a detriment position at the end of the four year cash conservation period following the introduction of the revised Pay and Grading Scheme.
- 10.2** In order to minimise the impact on these employees, the Council has developed a Job Development Strategy whose key elements are individual personal skills profiling; identification of posts which affected employees might be matched; vacancies being reviewed and restricted recruitment will apply whenever appropriate; implementation of specific retraining measures including career planning, advice and guidance; use of voluntary severance and re-designing of jobs working Practices and operational arrangements.
- 10.3** There are currently 97 employees active on the Job Development Register. 32 employees have been redeployed and are out of detriment. 63 employees have asked for their name to be removed from the Job Development Strategy Register as they do not wish to be redeployed from their current post. The table below shows the position relating to the Job Development Strategy for the period July 2009 - September 2009.

Number Requested Removal from Register as at 30 September 2009	Number Active on Job Development Register as at 30 September 2009	Number Redeployed Up To June 2009	Number Redeployed in Current Quarter	Department	Overall Total of Employees Redeployed up to 30 September 2009
63	97	30	2	Neighbourhood Services	32

11. EXIT INTERVIEWS

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

12. WORKING BEYOND 65 YEARS OF AGE

- 12.1** There are currently 74 employees who are aged 65 or over, employed within the Council (this includes 7 Supply Teachers.)

13. REPORTING METHOD

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

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

14. POLICY/LEGAL IMPLICATIONS

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

15. RISK MANAGEMENT

- 15.1 There are no Risk Management implications.

16. COMMUNITY PLANNING IMPLICATIONS

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

17. RECOMMENDATIONS

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

Elizabeth Morton

Depute Chief Executive/Executive Director of Corporate Support

6 November 2009

LIST OF BACKGROUND PAPERS

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

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

Implementation Officer: Martin Rose, Head of Human Resources

Quarterly Joint Staffing Watch Survey

Authority

EAST AYRSHIRE COUNCIL

Date (dd/mm/yy)

12/09/2009

Service Group	Number of staff									
	Total		Male				Female			
	Full Time	Part Time	Temporary	Part Time	Permanent	Part Time	Permanent	Full Time	Part Time	Permanent
Education: Teachers	1,447	16	21	269	9	50	67	843	172	
Education: Other staff	914	9	16	66	6	52	101	312	352	
Social Work	1,354	2	4	103	35	6	76	428	700	
Police and related services	0									
Fire and related services	0									
Other Staff ¹	2,967	109	38	1,132	71	42	140	657	778	
Total	6,682	136	79	1,570	121	150	384	2,240	2,002	

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

¹ 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	343	11	0	298	0	2	0.0	27	5
Construction staff included above see guidance note 7.									

Service Group	Full time equivalents					
	Total		Male		Female	
	Temporary	Permanent	Temporary	Permanent	Temporary	Permanent
Education: Teachers	1,300.7	23.6	273.3	59.1	944.7	
Education: Other staff	649.9	12.6	70.7	95.7	471.0	
Social Work	1,048.2	4.1	128.1	47.9	868.1	
Police and related services	0.0					
Fire and related services	0.0					
Other Staff ¹	2,437.5	116.5	1,167.0	78.4	1,075.7	
Total	5,436.3	156.8	1,639.1	281.0	3,359.5	

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

¹ 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	341.5	11.0	298.0	2.0	30.5
Construction staff included above see guidance note 7.					

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

Movement in Numbers and Joint Arrangements

Please enter last quarter's figures and provide an explanation for any substantial increases or decreases in employment (i.e. those above 5%)
 Last quarter's figures can be found at the following link: <http://www.scotland.gov.uk/Topics/Statistics/Browse/Labour-Market/Publications>

Service Group	Number (Q1 2009)	FTE (Q1 2009)	Number - Difference over quarter	FTE -Difference over quarter	Reason for changes greater than 5% in NUMBER or FTE since last return
Education: Teachers	1,462	1,324	-1.0%	-1.8%	
Education: Other staff	973	664	-6.1%	-2.1%	Sessional staff not employed. Temporary contracts not being renewed.
Social Work	1,359	1,050	-0.4%	-0.2%	
Police and related services					
Fire and related services					
Other Staff ¹	3,001	2,448	-1.1%	-0.4%	
Total	6,795	5,486	-1.7%	-0.9%	

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 ¹	

Details of Joint Arrangements - see guidance note 9.

FTE Example

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

FTE	Male		Female	
	Temporary	Permanent	Temporary	Permanent
	112.2	621.7	254.0	1,016.2

Calculation	Male Temporary	Male Permanent	Female Temporary	Female Permanent
	100+6.8+5.4	500+67.6+54.1	200+27.0+21.6+5.4	800+135.1+54.1+27.0

Notes on calculation of FTEs

Males Temporary

100 Temporary Male Employees are Full Time so expressed in FTE is 100 FTEs.
 20 Temporary Male Employees are Part time:
 10 of these part-time temporary male employees work 25 hours per week.
 And the other 10 work 20 hours per week.
 A normal working week for full-timers in this organisation is 37 hours so
 For the first 10 that work 25 hours per week we express these in FTEs as:
 $10 \times (25/37) = 6.8$ that is (number of employees on 25 hours per week=10)*(hours per week=25 / normal working week for full-timers=37)
 For the next 10 that work 20 hours per week we express these in FTEs as:
 $10 \times (20/37) = 5.4$ that is (number of employees on 20 hours per week=10)*(hours per week=20 / normal working week for full-timers=37)

Males Permanent

500 Permanent Male Employees are Full Time so expressed in FTE is 500 FTEs.
 200 Permanent Male Employees are Part time:
 100 of these part-time permanent male employees work 25 hours per week.
 And the other 100 work 20 hours per week.
 A normal working week for full-timers in this organisation is 37 hours so
 For the first 100 that work 25 hours per week we express these in FTEs as:
 $100 \times (25/37) = 67.6$ that is (number of employees on 25 hours per week=100)*(hours per week=25 / normal working week for full-timers=37)
 For the next 100 that work 20 hours per week we express these in FTEs as:
 $100 \times (20/37) = 54.1$ that is (number of employees on 20 hours per week=100)*(hours per week=20 / normal working week for full-timers=37)

Females Temporary

200 Temporary Female Employees are Full Time so expressed in FTE is 200 FTEs.
 100 Temporary Females Employees are Part time:
 40 of these part-time temporary female employees work 25 hours per week.
 And another 40 work 20 hours per week.
 And the remaining 20 work 10 hours a week.
 A normal working week for full-timers in this organisation is 37 hours so
 For the first 40 that work 25 hours per week we express these in FTEs as:
 $40 \times (25/37) = 27.0$ that is (number of employees on 25 hours per week=40)*(hours per week=25 / normal working week for full-timers=37)
 For the next 40 that work 20 hours per week we express these in FTEs as:
 $40 \times (20/37) = 21.6$ that is (number of employees on 20 hours per week=40)*(hours per week=20 / normal working week for full-timers=37)
 For the remaining 20 that work 10 hours per week we express these in FTEs as:
 $20 \times (10/37) = 5.4$ that is (number of employees on 10 hours per week=20)*(hours per week=10 / normal working week for full-timers=37)

Females Permanent

800 Permanent Female Employees are Full Time so expressed in FTE is 800 FTEs.
 400 Permanent Females Employees are Part time:
 200 of these part-time permanent female employees work 25 hours per week.
 And another 100 work 20 hours per week.
 And the remaining 100 work 10 hours a week.
 A normal working week for full-timers in this organisation is 37 hours so
 For the 200 that work 25 hours per week we express these in FTEs as:
 $200 \times (25/37) = 135.1$ that is (number of employees on 25 hours per week=200)*(hours per week=25 / normal working week for full-timers=37)
 For the 100 that work 20 hours per week we express these in FTEs as:
 $100 \times (20/37) = 54.1$ that is (number of employees on 20 hours per week=100)*(hours per week=20 / normal working week for full-timers=37)
 For the remaining 100 that work 10 hours per week we express these in FTEs as:
 $100 \times (10/37) = 27.0$ that is (number of employees on 10 hours per week=100)*(hours per week=10 / normal working week for full-timers=37)

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

Service Group	Total Number of Staff						Full-time Equivalent					
	Total		Male		Female		Salary Band					
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	A1	A2	B	C	Other	
Chief Executive	299.0	118.0	0.0	142.0	39.0		281.5	2.0	28.9	110.7	139.9	0.0
Chief Executive	4.0	2.0	0.0	2.0	0.0		4.0	1.0	2.0	1.0	0.0	0.0
Internal Audit	7.0	3.0	0.0	3.0	1.0		6.9	0.0	2.9	3.0	1.0	0.0
Finance and Asset Management	288.0	113.0	0.0	137.0	38.0		270.6	1.0	24.0	106.7	138.9	0.0

Neighbourhood Services	1401.0	884.0	42.0	304.0	171.0		1287.7	5.0	17.0	207.3	827.5	230.8
Housing	223.0	93.0	0.0	110.0	20.0		215.4	1.0	1.0	71.5	141.9	0.0
Central Support	12.0	3.0	0.0	8.0	1.0		11.6	2.0	0.0	4.0	5.6	0.0
Cleansing Services	152.0	133.0	3.0	7.0	9.0		147.5	0.0	1.0	6.0	140.5	0.0
Leisure Services	391.0	238.0	31.0	68.0	54.0		340.3	0.0	4.0	29.8	306.5	0.0
Libraries, Registration & Local Offices	156.0	12.0	6.0	63.0	75.0		111.6	0.0	1.0	14.0	96.6	0.0
Roads & Transport	82.0	62.0	1.0	14.0	5.0		79.1	1.0	4.0	50.0	24.1	0.0
DLO/DSO (R&T AND B&W)	385.0	343.0	1.0	34.0	7.0		382.3	1.0	6.0	32.0	112.5	230.8
Corporate Support	394.0	158.0	3.0	180.0	53.0		371.4	6.0	33.0	176.6	155.8	0.0
Directorate	3.0	0.0	0.0	3.0	0.0		3.0	1.0	0.0	0.0	2.0	0.0
Democratic Services	46.0	8.0	1.0	25.0	12.0		41.6	1.0	2.0	14.8	23.8	0.0
IT	58.0	38.0	1.0	11.0	8.0		53.6	1.0	11.0	32.1	9.5	0.0
Legal, Procurement & Regulatory Services	92.0	36.0	0.0	39.0	17.0		84.5	1.0	8.0	38.6	36.9	0.0
Human Resources	69.0	16.0	0.0	43.0	10.0		65.6	1.0	3.0	27.7	33.9	0.0
Planning & Economic Development	118.0	60.0	1.0	52.0	5.0		115.6	1.0	6.0	59.9	48.7	0.0
CPPU	8.0	0.0	0.0	7.0	1.0		7.5	0.0	3.0	3.5	1.0	0.0
Education	3234.0	441.0	116.0	1330.0	1347.0		2447.5	18.0	305.0	1102.6	1021.9	0.0
Education - Teachers	1447.0	285.0	30.0	893.0	239.0		1300.7	11.0	297.0	992.7	0.0	0.0
Education - Other Staff	914.0	75.0	22.0	364.0	453.0		649.9	7.0	7.0	104.9	531.0	0.0
DLO/DSO	873.0	81.0	64.0	73.0	655.0		496.9	0.0	1.0	5.0	490.9	0.0
Social Work	1354.0	105.0	39.0	434.0	776.0		1048.2	0.0	11.0	287.5	749.7	0.0

Total all Staff	6682.0	1706.0	200.0	2390.0	2386.0		5436.3	31.0	394.9	1884.7	2894.8	230.8
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Construction Staff	343.0	309.0	0.0	29.0	5.0		341.5
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Salary Bands as at 1 April 2007

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

SALARY BANDS AT SEPTEMBER 2009

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

	Full-time Equivalent					
	Total	A1 Salaries above £59,817	A2 Spinal Points 50-64 (£40,186 - £59,817)	B Spinal Points 31-49 (£24,934 - £41,231)	C Spinal Points 1 - 30 (£11,157- £25,589)	Other (Craft)
Total September 2009	5,436.3	31.0	394.9	1,884.7	2,894.8	230.8
Total September 2008	5,562.0	27.0	380.9	1,943.3	2,963.0	247.8
Variance	-125.7	+4.0	+14.0	-58.6	-68.2	-17.0

EAST AYRSHIRE COUNCIL
STAFFING WATCH RETURN - VARIANCES FROM JUNE 2009

Service Group	13 June 2009		12 September 2009		Variance		Comments
	Headcount	FTE	Headcount	FTE	Headcount	FTE	
Chief Executive	301.0	283.2	299.0	281.5	-2.0	-1.7	General Turnover
Chief Executive	4.0	4.0	4.0	4.0	0.0	0.0	
Internal Audit	7.0	6.9	7.0	6.9	0.0	0.0	
Finance & Asset Management	290.0	272.3	288.0	270.6	-2.0	-1.7	
Neighbourhood Services	1412.0	1296.0	1401.0	1287.8	-11.0	-8.2	General Turnover
Housing	226.0	216.3	223.0	215.4	-3.0	-0.9	
Central Support	12.0	11.6	12.0	11.6	0.0	0.0	
Cleansing Services	156.0	152.2	152.0	147.5	-4.0	-4.7	General Turnover
Leisure Services	388.0	336.3	391.0	340.3	3.0	4.0	
Libraries, Registration & Local Offices	156.0	111.7	156.0	111.6	0.0	-0.1	
Roads & Transport	82.0	78.4	82.0	79.1	0.0	0.7	
DLO/DSO- B&W	392.0	389.5	385.0	382.3	-7.0	-7.2	General Turnover
Corporate Support	392.0	368.4	394.0	371.4	2.0	3.0	
Directorate	3.0	3.0	3.0	3.0	0.0	0.0	
Democratic Services	45.0	41.1	46.0	41.6	1.0	0.5	
IT	59.0	54.7	58.0	53.6	-1.0	-1.1	
Legal, Procurement & Regulatory Services	87.0	80.0	92.0	84.5	5.0	4.5	General Turnover
Human Resources	72.0	66.6	69.0	65.6	-3.0	-1.0	General Turnover
Planning & Economic Development	115.0	112.6	118.0	115.6	3.0	3.0	
CPPU	11.0	10.4	8.0	7.5	-3.0	-2.9	Transfer of employees to CLAD. General Turnover.
Education	3331.0	2489.2	3234.0	2447.5	-97.0	-41.7	General Turnover
Education - Teachers	1462.0	1324.1	1447.0	1300.7	-15.0	-23.4	General Turnover
Education - Other Staff	973.0	664.3	914.0	649.9	-59.0	-14.4	Sessional staff not employed. Temporary contracts not being renewed.
DLO/DSO	896.0	500.8	873.0	496.9	-23.0	-3.9	Casual Workers not employed.
Social Work	1359.0	1049.8	1354.0	1048.2	-5.0	-1.6	General Turnover
TOTALS	6795.0	5486.6	6682.0	5436.4	-113.0	-50.2	

EAST AYRSHIRE COUNCIL
STAFFING WATCH RETURN - VARIANCES FROM SEPTEMBER 2008

Service Group	13 September 2008		12 September 2009		Variance		Comments
	Headcount	FTE	Headcount	FTE	Headcount	FTE	
Chief Executive	289.0	270.5	299.0	281.5	10.0	11.0	
Chief Executive	4.0	4.0	4.0	4.0	0.0	0.0	
Internal Audit	8.0	7.9	7.0	6.9	-1.0	-1.0	
Finance & Asset Management	277.0	258.6	288.0	270.6	11.0	12.0	Posts created from Service Review. General turnover
Neighbourhood Services	1401.0	1317.1	1401.0	1287.8	0.0	-29.3	
Housing	253.0	240.1	223.0	215.4	-30.0	-24.7	Posts transferred into Human Resources. General turnover.
Central Support	14.0	13.0	12.0	11.6	-2.0	-1.4	General turnover
Cleansing Services	145.0	142.7	152.0	147.5	7.0	4.8	Casual Workers now included
Leisure Services	345.0	319.2	391.0	340.3	46.0	21.1	Casual Workers now included
Libraries, Registration & Local Offices	145.0	109.7	156.0	111.6	11.0	1.9	Posts not filled in relation to Service Review
Roads & Transport	92.0	86.9	82.0	79.1	-10.0	-7.8	General Turnover
DLO/DSO- (R&T and B&W)	407.0	405.5	385.0	382.3	-22.0	-23.2	
Corporate Support	347.0	330.3	394.0	371.4	47.0	41.1	
Directorate	4.0	4.0	3.0	3.0	-1.0	-1.0	
Democratic Services	46.0	42.1	46.0	41.6	0.0	-0.5	Posts filled from Service Review. General turnover.
IT	51.0	47.1	58.0	53.6	7.0	6.5	General Turnover
Legal, Procurement & Regulatory Services	87.0	80.7	92.0	84.5	5.0	3.8	Transfer of outposted departmental HR teams into Human Resources
Human Resources	51.0	49.7	69.0	65.6	18.0	15.9	Transfer of Skills Development Team from Human Resources
Planning & Economic Development	96.0	95.3	118.0	115.6	22.0	20.3	Transfer of employees to CLAD. General Turnover
CPPU	12.0	11.4	8.0	7.5	-4.0	-3.9	
Education	3401.0	2584.6	3234.0	2447.5	-167.0	-137.1	
Education - Teachers	1560.0	1399.4	1447.0	1300.7	-113.0	-98.7	Supply Teachers incorrectly included within previous returns
Education - Other Staff	930.0	670.2	914.0	649.9	-16.0	-20.3	Sessional workers not employed. Temporary contracts not renewed.
DLO/DSO	911.0	515.0	873.0	496.9	-38.0	-18.1	Transfer of PPP Employees to Mitife PLC
Social Work	1351.0	1059.5	1354.0	1048.2	3.0	-11.3	General turnover
TOTALS	6789.0	5562.0	6682.0	5436.4	-107.0	-125.6	

SALARY BANDS AT SEPTEMBER 2009

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

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

	Full-time Equivalent					
	Total	A1 salaries above £59,817	A2 Spinal Points 50 - 64 (£40,186 - £59,817)	B Spinal Points 31- 49 (£24,934 - £41,231)	C Spinal Points 1 - 30 (£11,157- £25,589)	Other (Craft)
Total September 2009	5,436.3	31.0	394.9	1,884.7	2,894.8	230.8
Total September 2008	5,562.0	27.0	380.9	1,943.3	2,963.0	247.8
Total September 2007	5,613.5	28.0	384.3	1,942.6	3,004.6	254.0
Total September 2006	5,606.9	32.0	338.5	1,798	2,233.1	1,205.3
Total September 2005	5,512.0	33.0	146.5	1,935.4	2,194.8	1,202.3
Total September 2004	5,525.4	23.0	151.5	1,910.7	2,184.4	1,255.8

EAST AYRSHIRE COUNCIL

ABSENCE MANAGEMENT REPORT QUARTER 3, 2009

EXCLUDING TEACHERS FOR AUGUST AND SEPTEMBER

1. Breakdown of Absence Statistics in Quarter 3, 2009

Department	LGE % Loss	Teachers % Loss	Total % Loss
Chief Executive's Office	3.36	-	3.36
Corporate Support	3.41	-	3.41
Educational & Social Services	5.61	0.00	5.59
Neighbourhood Services	6.50	-	6.50
TOTAL	5.52	0.00	5.51

2. Application of Managing Absence Policy

2.1 Short term and persistent short term absence

Short Term and Persistent Short-term Absence										
Department	No. of Employees < 4 weeks absence	No. of Absence Review Meetings		No. of Follow-up Review Meetings Held		No. of New OHS Referrals	No. of Ongoing OHS Referrals	No. of Welfare Referrals	No. of Physio - therapy Referrals	No. of referrals to Discipline Procedure
		Due	Held	Due	Held					
Chief Executive's Office, Finance & Asset Management	81	24	15	27	20	2	0	0	0	0
Corporate Support	113	34	6	27	12	3	4	0	1	0
Educational & Social Services	706	126	47	42	30	28	4	0	13	0
Neighbourhood Services	426	138	83	147	114	11	8	2	4	0
TOTALS	1326	322	151	243	176	44	16	2	18	0

2.2 Long term absence

Long Term Absence										
Department	No. of Employees > 4 weeks absence	No. of Absence Review Meetings		No. of Follow-up Review Meetings Held		No. of New OHS Referrals	No. of Ongoing OHS Referrals	No. of Welfare Referrals	No. of Physio - therapy Referrals	No. of referrals to Discipline Procedure
		Due	Held	Due	Held					
Chief Executive's Office, Finance & Asset Management	13	7	1	10	6	1	0	0	0	0
Corporate Support	21	17	1	7	4	6	8	0	0	0
Educational & Social Services	250	59	51	61	47	47	54	2	0	0
Neighbourhood Services	143	51	27	76	63	20	24	9	2	0
TOTALS	427	134	80	154	120	74	86	11	2	0

3. Short term/ Long term absence comparison

Department	Number of Absence Periods						
	1 day	2-7 days	8 days - 1 month	1 – 3 months	3 – 6 months	+6 months	+12 months
Chief Executive's Office, Finance & Asset Management	26	49	9	12	1	0	0
Corporate Support	41	71	13	15	4	0	0
Educational & Social Services	223	363	160	113	67	49	18
Neighbourhood Services	125	237	74	74	39	20	52
Total	415	720	256	214	111	69	70
% spread	22.37	38.81	13.80	11.54	5.98	3.72	3.77

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

Reason for Absence	Lost Working Days	Percentage %
Angina/Heart Problem	417	3.12
Asthma	137	1.02
Bronchitis	44	0.33
Chronic Fatigue Syndrome	102.5	0.77
Colds/Flu	894	6.68
Endocrine	105	0.78
Gynaecological	99	0.74
Headache/Migraine	188	1.40
Injury – Non Work Related	387	2.89
Musculo –Skeletal	2708.5	20.24
Neurological	128	0.96
Operations/Recovery/Treatment	2784	20.80
Pregnancy Related	128.5	0.96
Skin Conditions	60	0.45
Stomach/Abdominal	1014	7.58
Stress/Debility	2838.5	21.21
Viral Infection	612	4.57
Workplace Injury	342	2.56
Other Reason	393.5	2.94
TOTAL LOST WORKING DAYS	13382.5	100.00

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

Department	Lost Working Days				
	Total no of working days in period	Lost days < 4 weeks	% of total working days	Lost days > 4 weeks	% of total working days
Chief Executive's Office	14865	303	2.04	196	1.32
Corporate Support	22395.5	401	1.79	363	1.62
Educational & Social Services	136021.5	3450.5	2.54	4159	3.06
Neighbourhood Services	69389.5	1827.5	2.63	2682.5	3.87
TOTAL	242671.5	5982	2.47	7400.5	3.05

EAST AYRSHIRE COUNCIL
ANALYSIS OF ABSENCE
JULY - SEPTEMBER 2009

APPENDIX 8

DEPARTMENT: All Departments - All Absence

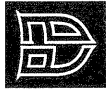
SECTION	LG EMPLOYEES				TEACHERS*				TOTAL			
	Average No. of Employees	Lost Working Days	Work Days Available	% Loss	Average No. of Employees	Lost Working Days	Work Days Available	% Loss	Average No. of Employees	Lost Working Days	Work Days Available	% Loss
Chief Executive's Office	301	499	14865	3.36%	0	0	0	0.00%	301	499	14865	3.36%
Corporate Support	399	764	22395.5	3.41%	0	0	0	0.00%	399	764	22395.5	3.41%
Neighbourhood Services	1368	4510	69389.5	6.50%	0	0	0	0.00%	1368	4510	69389.5	6.50%
Educational & Social Services	3004	7609.5	135709.5	5.61%	9	0	312	0.00%	3013	7609.5	136022	5.59%
TOTAL	5072	13382.5	242359.5	5.52%	9	0	312	0.00%	5081	13382.5	242672	5.51%

*TEACHERS FIGURES ARE UNAVAILABLE FOR THE MONTHS OF AUGUST AND SEPTEMBER

APRIL - JUNE 2009

DEPARTMENT: All Departments

SECTION	LOCAL GOVERNMENT EMPLOYEES				TEACHERS				TOTAL			
	Average No. of Employees	Lost Working Days	Work Days Available	% Loss	Average No. of Employees	Lost Working Days	Work Days Available	% Loss	Average No. of Employees	Lost Working Days	Work Days Available	% Loss
Chief Executive's Office	298	464.5	15525	2.99%	0	0	0	0.00%	298	464.5	15525	2.99%
Corporate Support	374	451.5	19524	2.31%	0	0	0	0.00%	374	451.5	19524	2.31%
Neighbourhood Services	3297	9146	162084	5.64%	0	0	0	0.00%	3297	9146	162084	5.64%
Educational & Social Services	1368	3584	72307.5	4.96%	1456	1824	68196.5	2.67%	2814	5408	140504	3.85%
TOTAL	5,327	13,646.0	269,440.5	5.06%	1,456	1,824.0	68,196.5	2.67%	6,783	15,470.0	337,637	4.58%



A. DEPARTMENTAL INFORMATION									
1. DEPARTMENT	Council Wide								
2. REPORTING PERIOD	1/07/2009 – 30/09/2009								
3. TOTAL No. OF LEAVERS IN PERIOD	225								
4. No. OF LEAVERS INTERVIEWED	28								
5. APPROXIMATE No. OF EMPLOYEES	6682								
B. PAY AND BENEFITS – Please indicate % responses in each category									
	ETHNIC ORIGIN OF TOTAL EMPLOYEES INTERVIEWED	VERY GOOD	GOOD	FAIR	POOR				
Pay	White	12	46.15%	11	42.31%	3	11.54%	0	0.00%
Holidays		13	52.00%	9	36.00%	2	8.00%	1	4.00%
Sick Pay		13	48.15%	12	44.44%	2	7.41%	0	0.00%
Pension Scheme		12	48.00%	11	44.00%	2	8.00%	0	0.00%
Life Assurance		5	20.83%	12	50.00%	7	29.17%	0	0.00%
Loan Facilities		0	0.00%	12	52.17%	11	47.83%	0	0.00%
C. FACILITIES AND SERVICES – Please indicate % responses in each category									
Equipment/Tools		6	24.00%	11	44.00%	3	12.00%	5	20.00%
Meal/Refreshment Facilities		4	16.00%	7	28.00%	10	40.00%	4	16.00%
Occupational Health/Welfare		2	10.00%	13	65.00%	4	20.00%	1	5.00%
Social Facilities		2	10.00%	9	45.00%	6	30.00%	3	15.00%
Training & Dev. Facilities		4	15.38%	10	38.46%	7	26.92%	5	19.23%

D. REASONS FOR LEAVING			
	ETHNIC ORIGIN	% LEAVERS INTERVIEWED	ABSENCE LEVELS OF LEAVERS
Resignation – Personal Betterment	White	8.82	1 employee – 2.3% 2 employees – No Absences
Resignation – Change in Career	White	2.94	1 employee – 0.4%
Resignation – Domestic Circumstances	White	14.71	1 employee – 3.1% 1 employee – 0.4% 3 employees – No Absences
Resignation – Working Conditions			
Resignation – Pay/Conditions			
Resignation – Relationships with others			
Retiral – Normal Age Retirement Early	White	47.06	1 employee – 9.6% 15 employees – absence unavailable
Redundancy			
Expiry of Fixed Term/Temp Contract	White	2.94	1 employee – No Absence
Other Reasons – Ill Health	White	5.88	1 employee – 55.77% 1 employee – 100%
E. SUMMARY STATEMENT OF MATTERS ARISING FROM EXIT INTERVIEW			
Chief Executive's Office – Employee felt computer required to be upgraded.			
Education Others – Training provided was very good. Employees felt that working conditions were cramped.			

F. REASONS FOR EXIT INTERVIEW NOT TAKING PLACE

Chief Executive's Office – Employee on leave.

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

Neighbourhood Services – Employees declined.

SHORT TERM ABSENCE
Number of New Referrals to Occupational Health

Section	Anginal/ Heart Problem	Asthma	Bronchitis	Chronic Fatigue Syndrome	Colds/ Flu	Endocrine	Gynae - cological	Headache/ Migraine	Injury Non Work	Musculo Skeletal	Neuro - logical	Operation/ Recovery/ Treatment	Pregnancy Related	Skin Conditions	Stomach/ Abdominal	Stress/ Debility	Viral Infection	Workplace Injury	Other Reason	
Chief Executive's Office										2										
Corporate Support																2				1
Educational & Social Services	1		1							14					2	9				
Neighbourhood Services										6				1	1	3				1
Total	1	0	1	0	0	0	0	0	0	22	0	0	0	1	3	14	0	0	0	2

SHORT TERM ABSENCE

Number of Ongoing Referrals to Occupational Health

Section	Anginal/ Heart Problem	Asthma	Bronchitis	Chronic Fatigue Syndrome	Colds/ Flu	Endocrine	Gynae - cological	Headache/ Migraine	Injury Non Work	Musculo Skeletal	Neuro - logical	Operation/ Recovery/ Treatment	Pregnancy Related	Skin Conditions	Stomach/ Abdominal	Stress/ Debility	Viral Infection	Workplace Injury	Other Reason	
Chief Executive's Office																				
Corporate Support										1						1	1			1
Educational & Social Services	1								1	1						2				
Neighbourhood Services										3						4				
Total	1	0	0	0	0	0	0	0	1	5	0	0	0	0	0	7	1	0	0	1

LONG TERM ABSENCE
Number of New Referrals to Occupational Health

Section	Angina/ Heart Problem	Asthma	Bronchitis	Chronic Fatigue Syndrome	Colds/ Flu	Endocrine	Gynae - cological	Headache/ Migraine	Injury Non Work	Musculo Skeletal	Neuro - logical	Operation/ Recovery/ Treatment	Pregnancy Related	Skin Conditions	Stomach/ Abdominal	Stress/ Debility	Viral Infection	Workplace Injury	Other Reason	
Chief Executive's Office																				
Corporate Support																3				3
Educational & Social Services	1			1		2			1	11		6			1	17	2	1		4
Neighbourhood Services										5		6				7		1		2
Total	1	0	0	1	0	2	0	0	1	16	0	12	0	0	1	27	2	2		9

LONG TERM ABSENCE

Number of Ongoing Referrals to Occupational Health

Section	Angina/ Heart Problem	Asthma	Bronchitis	Chronic Fatigue Syndrome	Colds/ Flu	Endocrine	Gynae - cological	Headache/ Migraine	Injury Non Work	Musculo Skeletal	Neuro - logical	Operation/ Recovery/ Treatment	Pregnancy Related	Skin Conditions	Stomach/ Abdominal	Stress/ Debility	Viral Infection	Workplace Injury	Other Reason	
Chief Executive's Office																				
Corporate Support										2					1	2	2			1
Educational & Social Services	5			1						17		9				17				5
Neighbourhood Services										9		3				8		2		2
Total	5	0	0	1	0	0	0	0	0	28	0	12	0	0	1	27	2	2		8