

# Report

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| Report to:       | <b>Community Resources Committee</b>   |
| Date of Meeting: | <b>12 July 2011</b>  |
| Report by:       | <b>Executive Director (Corporate Resources)<br/>Executive Director (Community Resources)</b> |

|          |  |
|----------|--|
| Subject: | <b>Community Resources - Workforce Monitoring – April and May 2011</b> |
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## 1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period April and May 2011 relating to Community Resources:

## 2 Recommendation(s)

2.1 The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for the period April and May 2011 relating to Community Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incidents statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers
- ◆ staffing watch as at 12 March 2011

## 3 Background

3.1 As part of the Council's performance management arrangements, regular Workforce Monitoring Reports are submitted to Committee. This report for Community Resources provides information on the position for the period April and May 2011.

## 4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of May 2011 for Community Resources.

The Resource absence figure for May 2011 was 4.0%. This figure has decreased by 0.2% when compared with last month and is 0.6% higher than the Council wide figure. Compared to May 2010, the Resource absence figure has decreased by 0.5%.

Based on annual trends and the period May 2011, the annual average figure for the Resource for 2011/2012 is 4.4% as against a Council wide average 3.8%.

For the Resource this equates to 10.8 days being lost per employee for the year due to absence compared with the figure for the Council of 8.4 days.

#### **4.2 Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 111 referrals were made this period, a decrease of 51 when compared to the same period last year.

#### **4.3 Accident/Incident Statistics**

There were 13 accidents/incidents recorded within the Resource this period, a decrease of 6 when compared with the same period last year.

#### **4.4 Discipline, Grievance and Dignity at Work**

There were 22 disciplinary hearings held within the Resource this period, a decrease of 7 when compared with the same period last year. There were no dignity at work or grievance hearings held within the Resource this period.

#### **4.5 Analysis of Leavers**

There were 15 leavers in the Resource this period, a decrease of 5 from the same period last year. An exit interview was held with one of those employees.

#### **5 Staffing Watch**

- 5.1 There has been a decrease of 8 in the number of employees in post since 11 December 2010 to 12 March 2011.

#### **6 Employee Implications**

- 6.1 There are no implications for employees arising from the information presented in this report.

#### **7 Financial Implications**

- 7.1 All financial implications are accommodated within existing budgets.

#### **8 Other Implications**

- 8.1 There are no implications for sustainability or risk in terms of the information contained within this report.

#### **9 Equality Impact Assessment and Consultation Arrangements**

- 9.1 This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 9.2 There was no requirement to undertake any consultation in terms of the information contained in this report.

**Robert McIlwain**  
**Executive Director (Corporate Resources)**

**Norrie Anderson**  
**Executive Director (Community Resources)**

**15 June 2011**

**Link(s) to Council Objective/Values/Improvement Themes**

- ◆ efficient and effective use of resources
- ◆ performance management and improvement

**Previous References**

- ◆ 17 May 2011

**List of Background Papers**

- ◆ monitoring information provided by Community Resources.

**Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:-

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**ABSENCE TRENDS - 2009/2010, 2010/2011 & 2011/2012**  
**Community Resources**

| APT&C                          |             |             |             | Manual Workers  |                                |             |             | Resource Total  |             |                                |             | Council Wide    |             |             |                                |  |  |  |       |
|--------------------------------|-------------|-------------|-------------|-----------------|--------------------------------|-------------|-------------|-----------------|-------------|--------------------------------|-------------|-----------------|-------------|-------------|--------------------------------|--|--|--|-------|
|                                | 2009 / 2010 | 2010 / 2011 | 2011 / 2012 |                 | 2009 / 2010                    | 2010 / 2011 | 2011 / 2012 |                 | 2009 / 2010 | 2010 / 2011                    | 2011 / 2012 |                 | 2009 / 2010 | 2010 / 2011 | 2011 / 2012                    |  |  |  |       |
| April                          | 2.5         | 2.8         | 4.0         | April           | 4.1                            | 4.5         | 4.2         | April           | 3.9         | 4.3                            | 4.2         | April           | 3.6         | 3.7         | 3.5                            |  |  |  |       |
| May                            | 2.5         | 2.8         | 3.4         | May             | 4.8                            | 4.8         | 4.1         | May             | 4.5         | 4.5                            | 4.0         | May             | 4.0         | 3.9         | 3.4                            |  |  |  |       |
| June                           | 2.6         | 2.4         |             | June            | 4.5                            | 4.2         |             | June            | 4.2         | 4.0                            |             | June            | 3.7         | 3.3         |                                |  |  |  |       |
| July                           | 2.6         | 2.3         |             | July            | 3.5                            | 3.2         |             | July            | 3.3         | 3.1                            |             | July            | 2.8         | 2.7         |                                |  |  |  |       |
| August                         | 3.2         | 2.8         |             | August          | 4.0                            | 3.9         |             | August          | 3.9         | 3.7                            |             | August          | 3.2         | 3.2         |                                |  |  |  |       |
| September                      | 3.6         | 2.6         |             | September       | 4.9                            | 4.4         |             | September       | 4.8         | 4.2                            |             | September       | 4.0         | 3.7         |                                |  |  |  |       |
| October                        | 4.3         | 2.2         |             | October         | 4.8                            | 4.3         |             | October         | 4.7         | 4.0                            |             | October         | 4.0         | 3.7         |                                |  |  |  |       |
| November                       | 4.6         | 2.2         |             | November        | 5.8                            | 5.2         |             | November        | 5.6         | 4.9                            |             | November        | 4.8         | 4.2         |                                |  |  |  |       |
| December                       | 4.5         | 3.4         |             | December        | 5.3                            | 5.8         |             | December        | 5.2         | 5.5                            |             | December        | 4.2         | 4.2         |                                |  |  |  |       |
| January                        | 4.5         | 3.9         |             | January         | 5.2                            | 5.6         |             | January         | 5.1         | 5.4                            |             | January         | 4.3         | 4.5         |                                |  |  |  |       |
| February                       | 4.0         | 3.8         |             | February        | 5.6                            | 5.3         |             | February        | 5.4         | 5.1                            |             | February        | 4.6         | 4.3         |                                |  |  |  |       |
| March                          | 4.1         | 2.7         |             | March           | 5.5                            | 5.4         |             | March           | 5.3         | 5.1                            |             | March           | 4.5         | 4.3         |                                |  |  |  |       |
| Annual Average                 | 3.6         | 2.8         | 3.0         | Annual Average  | 4.8                            | 4.7         | 4.6         | Annual Average  | 4.7         | 4.5                            | 4.4         | Annual Average  | 4.0         | 3.8         | 3.8                            |  |  |  |       |
| Average Apr-May                | 2.5         | 2.8         | 3.7         | Average Apr-May | 4.5                            | 4.7         | 4.2         | Average Apr-May | 4.2         | 4.4                            | 4.1         | Average Apr-May | 3.8         | 3.8         | 3.5                            |  |  |  |       |
| No of Employees at 31 May 2011 |             |             |             | 306             | No of Employees at 31 May 2011 |             |             |                 | 2726        | No of Employees at 31 May 2011 |             |                 |             | 3032        | No of Employees at 31 May 2011 |  |  |  | 15003 |

For Community Resources the absence rate for unpaid special leave was nil.

Average number of days lost per employee annually is 10.8 days.

## COMMUNITY RESOURCES

|  | Apr-May<br>2010 | Apr-May<br>2011 |
|--|-----------------|-----------------|
| <b>MEDICAL EXAMINATIONS</b>                  |                 |                 |
| Number of Employees Attending                | 41              | 31              |
| <b>EMPLOYEE COUNSELLING SERVICE</b>          |                 |                 |
| Total Number of Referrals                    | 34              | 19              |
| <b>PHYSIOTHERAPY SERVICE</b>                 |                 |                 |
| Total Number of Referrals                    | 52              | 35              |
| <b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b> |                 |                 |
|  | 35              | 26              |
| <b>TOTAL</b>                                 | <b>162</b>      | <b>111</b>      |

| CAUSE OF ACCIDENTS/INCIDENTS     | Apr-May<br>2010 | Apr-May<br>2011 |
|----------------------------------|-----------------|-----------------|
| Major Injuries*                  | 0               | 0               |
| Over 3 day absences**            | 6               | 5               |
| Minor                            | 13              | 8               |
| <b>Total Accidents/Incidents</b> | <b>19</b>       | <b>13</b>       |
| Near Miss                        | 0               | 0               |
| Violent Incident: Physical****   | 1               | 0               |
| Violent Incident: Verbal*****    | 3               | 0               |

\* A major injury as defined by HSE is an accident connected with work and your employee, or self employed person working on the premises sustaining an injury such as those identified in the OHSMS Work Instruction 3.B.3

\*\*An Over 3-day injury is one which is not "Major" but results in the injured person being away from work OR unable to do their full range of their normal duties for more than three days, including any days they would not normally be expected to work such as weekends, rests days or holidays, not counting the day of the injury itself.

\*\*\* A minor injury is an injury not covered by "Over 3-day" or "Major"

\*\*\*\* Physical violent incidents are included in the "Major" figures, where applicable, to provide the "Total Major" figures.

\*\*\*\*Physical violent incidents and \*\*\*\*\*Verbal Violent Incidents are included in the "Over 3 day" figures, where applicable, to provide the "Total Over 3-day" figures.

\*\*\*\*Physical Violent Incidents and \*\*\*\*\*Verbal Violent Incidents are included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

| RECORD OF DISCIPLINARY/GRIEVANCE<br>HEARINGS/DIGNITY AT WORK | Apr-May<br>2010 | Apr-May<br>2011 |
|--|-----------------|-----------------|
| Total Number of Hearings                                     | 29              | 22              |

| ANALYSIS OF REASONS FOR LEAVING            | Apr-May<br>2010 | Apr-May<br>2011 |
|--|-----------------|-----------------|
| Moving Outwith Area                        | 0               | 1               |
| <b>Number of Exit Interviews conducted</b> | <b>0</b>        | <b>1</b>        |

|  |           |           |
|--|-----------|-----------|
| <b>Total Number of Leavers Eligible for Exit Interview</b> | <b>20</b> | <b>15</b> |
|--|-----------|-----------|

|   |           |           |
|---|-----------|-----------|
| <b>Percentage of interviews conducted</b> | <b>0%</b> | <b>7%</b> |
|---|-----------|-----------|

JOINT STAFFING WATCH RETURN  
COMMUNITY RESOURCES

APPENDIX 3

1. As at 12 March 2011

| Total Number of Employees               |         |         |         |         |        |         |           |         |         |
|---|---------|---------|---------|---------|--------|---------|-----------|---------|---------|
| MALE                                    |         | FEMALE  |         | TOTAL   |        |         |           |         |         |
| F/T                                     | P/T     | F/T     | P/T     |         |        |         |           |         |         |
| 1053                                    | 183     | 255     | 1377    |         |        |         |           |         |         |
| 2868                                    |         |         |         |         |        |         |           |         |         |
|   |         |         |         |         |        |         |           |         |         |
| *Full - Time Equivalent No of Employees |         |         |         |         |        |         |           |         |         |
| Salary Bands                            |         |         |         |         |        |         |           |         |         |
| Director                                | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade5 | Grade 6 | Fixed SCP | Teacher | TOTAL   |
| 1                                       | 812.79  | 104.15  | 115.89  | 19.46   | 9      | 3       | 971.66    | 0       | 2036.95 |

1. As at 11 December 2010

| Total Number of Employees               |         |         |         |         |        |         |           |         |         |
|---|---------|---------|---------|---------|--------|---------|-----------|---------|---------|
| MALE                                    |         | FEMALE  |         | TOTAL   |        |         |           |         |         |
| F/T                                     | P/T     | F/T     | P/T     |         |        |         |           |         |         |
| 1053                                    | 122     | 263     | 1438    |         | 2876   |         |           |         |         |
|   |         |         |         |         |        |         |           |         |         |
| *Full - Time Equivalent No of Employees |         |         |         |         |        |         |           |         |         |
| Salary Bands                            |         |         |         |         |        |         |           |         |         |
| Director                                | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade5 | Grade 6 | Fixed SCP | Teacher | TOTAL   |
| 1                                       | 808.3   | 103.55  | 118.89  | 19.46   | 9      | 3       | 982.86    | 0       | 2046.06 |