

Report

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Report to:	Social Work Resources Committee
Date of Meeting:	13 June 2007
Report by:	Executive Director (Corporate Resources) and Executive Director (Social Work Resources)

Subject:	Workforce Monitoring April 2007
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1 Purpose of Report

1.1 The purpose of the report is to:-

- provide employment information for the period April 2007, relating to Social Work 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 2007, relating to Social Work Resources be noted:-
- attendance statistics
 - occupational health
 - accidents/incidents
 - discipline, grievance and dignity at work
 - analysis of leavers
 - staffing watch as at 10 March 2007

3 Background

3.1 As part of the Council's performance management arrangements, regular Workforce Monitoring Reports are submitted to Committee. This report for Social Work Resources provides information on the position for the period April 2007.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics are analysed for the most recent month of April 2007 for Social Work Resources.

The Resource absence figure for April 2007 was 4.4%, a decrease of 0.4% from last month and 0.8% higher than the Council Wide figure. Compared to April 2006 the Resource absence figure has decreased by 0.2%.

For the period April 2007, the projected annual average absence figure for the Resource equates to 9.6 days being lost per employee each year due to absence when compared with the overall 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 58 referrals were made this period. This is a decrease of 3 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 10 accidents/incidents recorded within the Resource this period, an decrease of 19 from the same period last year.

4.4 Discipline, Grievance and Dignity at Work

During the period there was 1 discipline / grievances / dignity at work case held within the Resource, a decrease of 1 from the same period last year. These figures have been merged to ensure anonymity.

4.5 Analysis of Leavers

There were 6 leavers in the Resource this period, a decrease of 4 from the same period last year. Exit interviews were held with all of those employee leavers and the main reason cited for leaving was career advancement.

5 Staffing Watch

- 5.1 There has been a decrease of 10 employees in post since 9 December 2006 to 10 March 2007.

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 None

9 Consultation

- 9.1 There was no requirement to undertake any consultation in terms of the information contained in this report.

Robert McIlwain
Executive Director (Corporate Resources)

Harry Stevenson
Executive Director (Social Work Resources)

22 May 2007

Link(s) to Council Objectives

- managing resources

Previous References

7 February 2007

List of Background Papers

- monitoring information provided by Social Work 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 - 2005/2006, 2006/2007 & 2007/2008
Social Work Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2005 / 2006	2006 / 2007	2007 / 2008		2005 / 2006	2006 / 2007	2007 / 2008		2005 / 2006	2006 / 2007	2007 / 2008		2005 / 2006	2006 / 2007	2007 / 2008	
April	4.5	4.1	3.8	April	4.8	5.5	5.7	April	4.6	4.6	4.4	April	3.6	3.5	3.6	
May	3.9	3.9		May	4.4	5.4		May	4.1	4.3		May	3.8	3.8		
June	3.4	3.9		June	4.2	4.5		June	3.7	4.1		June	3.6	3.5		
July	3.2	3.6		July	4.2	3.9		July	3.5	3.7		July	3.1	2.9		
August	3.3	3.3		August	4.5	4.0		August	3.7	3.5		August	3.1	2.8		
September	3.3	3.8		September	4.7	4.8		September	3.7	4.1		September	3.7	3.7		
October	4.0	4.6		October	4.8	5.7		October	4.3	5.0		October	3.8	4.0		
November	4.6	4.6		November	4.5	5.6		November	4.5	4.9		November	4.3	4.5		
December	4.5	4.4		December	4.3	5.9		December	4.4	4.9		December	3.9	4.7		
January	4.2	4.7		January	4.7	6.6		January	4.3	5.3		January	3.9	4.6		
February	4.0	4.2		February	4.6	6.5		February	4.2	4.9		February	4.3	4.3		
March	4.6	4.6		March	6.2	5.3		March	5.1	4.8		March	4.4	4.3		
Annual Average	4.0	4.1	3.8	Annual Average	4.7	5.3	5.7	Annual Average	4.2	4.5	4.4	Annual Average	3.8	3.9	3.6	
No of Employees at 30 Apr 2007			1939	No of Employees at 30 Apr 2007			974	No of Employees at 30 Apr 2007			2913	No of Employees at 30 Apr 2007			16358	

For Social Work Resources the absence rate for unpaid special was nil.
Average number of days lost per employee annually is 9.6 days.

SOCIAL WORK RESOURCES

	April 2006	April 2007
MEDICAL EXAMINATIONS		
Number of Employees Attending	16	10
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	11	15
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	25	26
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	9	7
TOTAL	61	58

CAUSE OF ACCIDENTS/INCIDENTS	April 2006	April 2007
Major*	1	0
Minor	28	10
Violent Incident: Physical	14	2
Violent Incident: Verbal	11	3
Total Accidents/Incidents	29	10

*Major accidents include those defined by Health and Safety Executive (such as broken limbs, fractured skull, loss of consciousness) and also any accidents resulting in absence of more than 3 days.

RECORD OF DISCIPLINARY/GRIEVANCE & DIGNITY AT WORK HEARINGS	April 2006	April 2007
Total Number of Hearings	4	5

ANALYSIS OF REASONS FOR LEAVING	April 2006	April 2007
Career Advancement	7	2
Child Caring / Caring Responsibilities	1	0
Dissatisfaction with terms and Conditions	1	0
Travelling Difficulties	0	1
Personal Reasons	0	1
Poor Relationship with Manager/Colleague	0	2
Further Education	1	0
Number of Exit Interviews conducted	10	6

Total Number of Leavers Eligible for Exit Interview	10	6
Percentage of interviews conducted	100%	100%

1. As at 10 March 2007

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
302	124	963	1592	2981	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	26	532.28	1895.21	*	2458.49

1. As at 9 December 2006

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
296	131	969	1595	2991	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
6	26	541.84	1903.18	*	2477.02

A1 Salaries at or above SCP116 - £57,338
 A2 Salaries in the range SCP91-114 - £39,527 - £55,659
 B Salaries in the range SCP59-90 - £24,563 - £38,943
 C Salaries in the range 1-57 - £10,347 - £23,815
 Others Manual and Craft

* Teachers not included in salary band analysis
 as not APT&C