

# Report

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Report to:	<b>Housing and Technical Resources Committee</b>
Date of Meeting:	<b>17 February 2010</b>
Report by:	<b>Executive Director (Corporate Resources) Executive Director (Housing and Technical Resources)</b>

Subject:	<b>Workforce Monitoring October, November and December 2009</b>
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## 1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period October, November and December 2009 relating to Housing and Technical 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 October, November and December 2009 relating to Housing and Technical Resources be noted:-
- ◆ attendance statistics
  - ◆ occupational health
  - ◆ accidents/incidents
  - ◆ discipline, grievance and dignity at work
  - ◆ analysis of leavers
  - ◆ staffing watch as at 12 September 2009

## 3 Background

3.1 As part of the Council's performance management arrangements, regular Workforce Monitoring Reports are submitted to Committee. This report for Housing and Technical Resources provides information on the position for the period October, November and December 2009.

## 4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics are analysed for the most recent month of December 2009 for Housing and Technical Resources.

The Resource absence figure for December 2009 was 3.4%, a decrease of 0.9% when compared with last month and is 0.8% lower than the Council wide figure. Compared to December 2008, the Resource absence figure has decreased by 1.4%.

Based on the annual trends and the period December 2009, the annual average absence figure for the Resource equates to 3.8% as against a Council wide average of 4%.

For the Resource this equates to 9.3 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 9.4 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 137 referrals were made this period, a decrease of 32 when compared to the same period last year.

#### **4.2 Accident/Incident Statistics**

There were 30 accidents/incidents recorded within the Resource this period, a decrease of 1 when compared to the same period last year.

#### **4.3 Discipline/Grievance and Dignity at Work**

There were 26 disciplines/grievances and dignity at work hearings held within the Resource this period, an increase of 2 when compared with the same period last year. These figures have been merged to ensure anonymity.

#### **4.4 Analysis of Leavers**

There were 16 leavers in the Resource this period, an increase of 10 when compared with the same period last year. Exit interviews were held with 5 of those employees.

### **5 Staffing Watch (Appendix 3)**

5.1 There has been an increase of 17 employees in post since 13 June 2009 to 12 September 2009.

### **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 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)**

**Jim Hayton**  
**Executive Director (Housing and Technical Resources)**

11 January 2010

**Link(s) to Connect Priorities**

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

**Previous References**

- ◆ Housing and Technical Resources Committee, 25 November 2009

**List of Background Papers**

- ◆ monitoring information provided by Housing and Technical 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 - 2007/2008, 2008/2009 & 2009/2010**  
**Housing & Technical Resources**

APT&C				Manual Workers				Resource Total				Council Wide			
	2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010
April	3.1	4.3	3.4	April	4	6.7	3.7	April	3.4	5.0	3.5	April	3.6	4.3	3.6
May	3.3	4.4	3.5	May	3.5	5.8	4.5	May	3.3	4.8	3.8	May	3.9	4.0	4.0
June	3.4	4.5	3.0	June	4.4	7.1	4.9	June	3.7	5.2	3.5	June	3.8	3.8	3.7
July	3.9	4.5	3.2	July	4.8	7.3	5.4	July	4.1	5.3	3.8	July	3.2	2.9	2.8
August	3.6	4.0	3.5	August	5.1	6.6	5.4	August	4.1	4.8	4.0	August	3.4	3.0	3.2
September	4.0	4.3	3.7	September	5.0	5.9	5.0	September	4.3	4.7	4.1	September	4.0	3.8	4.0
October	4.1	4.7	3.2	October	5.2	5.1	4.4	October	4.5	4.8	3.5	October	4.1	3.8	4.0
November	4.5	4.7	3.5	November	5.6	5.7	6.2	November	4.7	5.0	4.3	November	4.5	4.6	4.8
December	4.1	4.9	3.1	December	6.1	4.7	4.1	December	4.7	4.8	3.4	December	4.3	4.8	4.2
January	4.4	4.2		January	5.7	4.1		January	4.8	4.2		January	4.7	4.4	
February	4.7	4.1		February	7.5	4.5		February	5.5	4.2		February	4.7	4.5	
March	4.1	3.5		March	7.3	3.7		March	4.9	3.6		March	4.6	4.4	
Annual Average	3.9	4.3	3.5	Annual Average	5.4	5.6	4.7	Annual Average	4.3	4.7	3.8	Annual Average	4.1	4.0	4.0
Average Apr-Dec	3.8	4.5	3.3	Average Apr-Dec	4.9	6.1	4.8	Average Apr-Dec	4.1	4.9	3.8	Average Apr-Dec	3.9	3.9	3.8

No of Employees at 31 Dec 2009			1560	No of Employees at 31 Dec 2009			550	No of Employees at 31 Dec 2009			2110	No of Employees at 31 Dec 2009			15783
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For Housing & Technical Resources the rate of unpaid special leave was nil.  
Average number of days lost per employee annually is 9.3 days.

## HOUSING &amp; TECHNICAL RESOURCES

	Oct-Dec 2008	Oct-Dec 2009
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	61	54
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	32	17
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	49	46
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	27	20
<b>TOTAL</b>	169	137

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Dec 2008	Oct-Dec 2009
Major Injuries*	0	2
Over 3 day absences**	7	7
Minor	24	21
<b>Total Accidents/Incidents</b>	<b>31</b>	<b>30</b>
Near Miss	0	0
Violent Incident: Physical****	2	0
Violent Incident: Verbal*****	7	9

\* 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 HEARINGS/DIGNITY AT WORK	Oct-Dec 2008	Oct-Dec 2009
Total Number of Hearings	24	26

ANALYSIS OF REASONS FOR LEAVING	Oct-Dec 2008	Oct-Dec 2009
Career Advancement	3	1
Personal Reasons	1	0
Child Caring / Caring Responsibilities	1	0
Further Education	0	2
Other	0	2
<b>Number of Exit Interviews conducted</b>	<b>5</b>	<b>5</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>6</b>	<b>16</b>
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<b>Percentage of interviews conducted</b>	<b>83%</b>	<b>31%</b>
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**1. As at 12 September 2009**

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1093	12	735	268	2108	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
9	39.9	367.9	1023.48	549.8	1990.06

**1. As at 13 June 2009**

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1069	10	753	259	2091	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
10	41.91	326.56	1038.17	559.75	1976.39

A1	Salaries at or above SCP116 - £58,780
A2	Salaries in the range SCP91-114 - £40,513 - £57,046
B	Salaries in the range SCP59-90 - £25,184 - £39,911
C	Salaries in the range 1-57 - £10,603 - £24,417
Others	Manual and Craft

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