

Report

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Report to:	Community Resources Committee
Date of Meeting:	16 June 2009
Report by:	Executive Director (Corporate Resources) and Executive Director (Community Resources)

Subject:	Community Resources - Workforce Monitoring - March and April 2009
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1 Purpose of Report

1.1 The purpose of the report is to:-

- provide employment information for the period March and April 2009 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 March and April 2009 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 8 March 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 Community Resources provides information on the position for the period March and April 2009.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics are analysed for the most recent month of April 2009 for Community Resources.

The Resource absence figure for April 2009 was 3.9%, a decrease of 0.6% from last month and 0.3% higher than the Council wide figure. Compared to April 2008, the Resource absence figure has decreased by 0.8%.

Based on annual trends and the period April 2009, the annual average figure for the Resource equates to 3.9% as against a Council wide average of 3.6%.

For the Resource this equates to 10.8 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 9.6 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 218 referrals were made this period, an increase of 66 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 16 accidents/incidents recorded within the Resource this period, a decrease of 12 from the same period last year.

4.4 Discipline, Grievance and Dignity at Work

During the period there were 34 disciplines/grievances and dignity at work hearings held within the Resource this period, an increase of 9 when compared with the same period last year. These figures have been merged to ensure anonymity.

4.5 Analysis of Leavers

There were 25 leavers in the Resource this period, a decrease of 30 from the same period last year. Exit interviews were held with 22 of those employees.

5 Staffing Watch

- 5.1 There has been a decrease of 39 employees in post since 13 December 2008 to 8 March 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.

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

Robert McIlwain
Executive Director (Corporate Resources)

Norman Anderson
Executive Director (Community Resources)

24 May 2009

Link(s) to Council Values

- excellent employer
- people focus

Previous References

- 31 March 2009

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 - 2007/2008, 2008/2009 & 2009/2010
Community 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	5.4	5.9	2.5	April	4.0	4.5	4.1	April	4.2	4.7	3.9	April	3.6	4.3	3.6
May	4.6	3.8		May	4.3	4.9		May	4.3	4.7		May	3.9	4.0	
June	2.9	3.4		June	4.3	4.4		June	4.1	4.3		June	3.8	3.8	
July	4.3	3.2		July	3.5	2.8		July	3.6	2.8		July	3.2	2.9	
August	3.4	4.0		August	4.1	3.1		August	4.0	3.3		August	3.4	3.0	
September	4.0	3.8		September	4.9	4.4		September	4.8	4.3		September	4.0	3.8	
October	4.0	4.0		October	4.8	4.7		October	4.7	4.6		October	4.1	3.8	
November	3.9	4.5		November	5.4	5.2		November	5.2	5.1		November	4.5	4.6	
December	4.0	4.5		December	5.6	5.3		December	5.3	5.2		December	4.3	4.8	
January	3.9	4.0		January	5.7	4.6		January	5.4	4.5		January	4.7	4.4	
February	5.2	3.7		February	5.5	4.8		February	5.5	4.6		February	4.7	4.5	
March	5.2	3.4		March	4.9	4.7		March	5.0	4.5		March	4.6	4.4	
Annual Average	4.2	4.0	2.5	Annual Average	4.8	4.5	4.1	Annual Average	4.7	4.4	3.9	Annual Average	4.1	4.0	3.6
No of Employees at 30 April 2009			517	No of Employees at 30 April 2009			3012	No of Employees at 30 April 2009			3529	No of Employees at 30 April 2009			15988

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

	Mar-Apr 2008	Mar-Apr 2009
MEDICAL EXAMINATIONS		
Number of Employees Attending	63	67
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	22	31
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	49	82
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	18	38
TOTAL	152	218

CAUSE OF ACCIDENTS/INCIDENTS	Mar-Apr 2008	Mar-Apr 2009
Major Injuries*	0	0
Over 3 day absences**	6	1
Minor	22	15
Total Accidents/Incidents	28	16
Violent Incident: Physical****	0	1
Violent Incident: Verbal*****	1	2

* 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	Mar-Apr 2008	Mar-Apr 2009
Total Number of Hearings	25	34

ANALYSIS OF REASONS FOR LEAVING	Mar-Apr 2008	Mar-Apr 2009
Career Advancement	17	5
Child Caring / Caring Responsibilities	1	1
Dissatisfaction With Terms and Conditions	0	2
Moving Outwith Area	4	3
Personal Reasons	5	3
Other	26	8
Number of Exit Interviews conducted	53	22

Total Number of Leavers Eligible for Exit Interview	55	25
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Percentage of interviews conducted	96%	88%
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1. As at 8 March 2009

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1151	174	265	1522	3112	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	16	161.99	328.8	1784.22	2296.01

1. As at 13 December 2008

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1160	174	278	1539	3151	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	17	156.87	236.51	1816.78	2232.16

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