

Report

Report to:	Social Work Resources Committee
Date of Meeting:	3 May 2006
Report by:	Executive Director (Corporate Resources) and Executive Director (Social Work Resources)

Subject:	Workforce Monitoring - February and March 2006
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1 Purpose of Report

1.1 The purpose of the report is to:-

- provide employment information for the period February and March 2006, 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 February and March 2006, 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 11 March 2006

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 February and March 2006.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics are analysed for the most recent month of March 2006 for Social Work Resources.

The Resource absence figure for March 2006 was 5.1%, an increase of 0.9% from last month and 0.7% higher than the Council Wide figure. Compared to March 2005 the Resource absence figure remains unchanged.

Based on the annual average absence figure for the financial year April 2005 to March 2006, this equates to 9.7 days being lost per employee due to absence.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 128 referrals were made this period. This is an increase of 5 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 37 accidents/incidents recorded within the Resource this period, a decrease of 9 from the same period last year.

4.4 Discipline, Grievance and Dignity at Work

There were 6 disciplinary hearings held within the Resource this period. No grievance cases or dignity at work cases were raised within the Resource this period.

4.5 Analysis of Leavers

There were 20 leavers in the Resource this period, an increase of 5 from the same period last year. Exit interviews were held with all leavers and the main reason for leaving was career advancement.

5 Staffing Watch (Appendix 3)

There has been an increase of 97 in the total number of employees in post since 10 December 2005.

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)

10 April 2006

Link(s) to Council Objectives

- managing resources

Previous References

8 March 2006

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 - 2003/2004, 2004/2005 & 2005/2006
Social Work Resources**

APT&C			Manual Workers			Resource Total			Council Wide						
	2003 / 2004	2004 / 2005	2005 / 2006		2003 / 2004	2004 / 2005	2005 / 2006		2003 / 2004	2004 / 2005	2005 / 2006		2003 / 2004	2004 / 2005	2005 / 2006
April	5.0	5.0	4.5	April	5.2	5.9	4.8	April	5.1	5.3	4.6	April	4.1	3.9	3.6
May	5.3	4.5	3.9	May	5.9	5.8	4.4	May	5.5	4.9	4.1	May	3.9	3.8	3.8
June	5.1	3.8	3.4	June	5.0	4.9	4.2	June	5.1	4.2	3.7	June	3.9	3.3	3.6
July	4.8	3.1	3.2	July	4.5	4.4	4.2	July	4.7	3.5	3.5	July	3.2	2.7	3.1
August	5.0	3.2	3.3	August	4.5	4.2	4.5	August	4.8	3.5	3.7	August	3.3	3.0	3.1
September	4.7	3.5	3.3	September	3.5	3.7	4.7	September	4.3	3.5	3.7	September	4.1	3.8	3.7
October	4.6	4.0	4.0	October	3.9	4.1	4.8	October	4.3	4.0	4.3	October	4.2	3.7	3.8
November	5.4	4.5	4.6	November	4.7	4.5	4.5	November	5.1	4.5	4.5	November	5.0	4.1	4.3
December	4.4	4.1	4.5	December	4.4	4.7	4.3	December	4.4	4.3	4.4	December	4.3	3.9	3.9
January	4.7	4.7	4.2	January	4.4	4.9	4.7	January	4.6	4.8	4.3	January	4.3	4.1	3.9
February	4.3	5.1	4.0	February	4.5	5.3	4.6	February	4.4	5.2	4.2	February	4.6	4.8	4.3
March	4.9	5.0	4.6	March	5.5	5.3	6.2	March	5.1	5.1	5.1	March	4.5	4.6	4.4
Annual Average	4.9	4.2	4.0	Annual Average	4.7	4.8	4.7	Annual Average	4.8	4.4	4.2	Annual Average	4.1	3.8	3.8
Average Apr-Mar	4.9	4.2	4.0	Average Apr-Mar	4.7	4.8	4.7	Average Apr-Mar	4.8	4.4	4.2	Average Apr-Mar	4.1	3.8	3.8
No of Employees at 31 Mar 2006			1927	No of Employees at 31 Mar 2006			997	No of Employees at 31 Mar 2006			2924	No of Employees at 31 Mar 2006			16528

For Social Work Resources the absence rate for unpaid special is so small as to be negligible.
Average number of days lost per employee annually is 9.7 days.

SOCIAL WORK RESOURCES

	Feb-Mar 2005	Feb-Mar 2006
MEDICAL EXAMINATIONS		
Number of Employees Attending	30	24
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	21	27
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	52	56
REFERRALS TO EMPLOYEE SUPPORT OFFICER	20	21
TOTAL	123	128

CAUSE OF ACCIDENTS/INCIDENTS	Feb-Mar 2005	Feb-Mar 2006
Major*	1	0
Minor	45	37
Violent Incident: Physical	18	20
Violent Incident: Verbal	21	11
Total Accidents/Incidents	46	37

*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 HEARINGS	Feb-Mar 2005	Feb-Mar 2006
Total Number of Hearings	11	6
Total Number of Appeals	1	2
Appeals Pending	0	1

Time Taken to Convene Hearing Feb-Mar 2006

0-3 Weeks
6

4-6 Weeks
0

Over 6 Weeks
0

RECORD OF GRIEVANCE HEARINGS	Feb-Mar 2005	Feb-Mar 2006
Number of Grievances	2	0
Still in Progress	2	0

ANALYSIS OF REASONS FOR LEAVING	Feb-Mar 2005	Feb-Mar 2006
Career Advancement	6	11
Child Caring / Caring Responsibilities	0	2
Dissatisfaction with terms and Conditions	0	3
Moving Outwith Area	0	2
Personal Reasons	0	2
Poor Relationship with Manager/Colleague	1	0
Number of Exit Interviews conducted	7	20

Total Number of Leavers Eligible for Exit Interview	15	20
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Percentage of interviews conducted	47%	100%
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1. As at 11 March 2006

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
291	124	952	1589	2956	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
7	22	525.94	1888.8	0	2443.74

1. As at 10 December 2005

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
288	128	899	1544	2859	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
6	22	473.31	1838.1	0	2339.41

- A1 Salaries at or above SCP116 - £54,327
A2 Salaries in the range SCP91-114 - £37,447 - £52,758
B Salaries in the range SCP59-90 - £23,267 - £36,899
C Salaries in the range SCP05-57 - £10,109 - £22,574
Others Manual and Craft