

# Report

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>23 January 2008</b>
Report by:	<b>Executive Director (Corporate Resources) and Executive Director (Social Work Resources)</b>

Subject:	<b>Workforce Monitoring September to November 2007</b>
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## 1 Purpose of Report

1.1 The purpose of the report is to:-

- provide employment information for the period September, October and November 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 September, October and November 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 8 September 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 September, October and November 2007.

## 4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

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

The Resource absence figure for November 2007 was 4.6%, a decrease of 0.3% from last month and 0.1% higher than the Council Wide figure. Compared to November 2006 the Resource absence figure has decreased by 0.3%.

Based on the period April 2007 to November 2007, the projected annual average figure for the Resource equates to 4.7% as against a Council wide average of 3.8%.

For the Resource this equates to 10.3 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 9.1 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 267 referrals were made this period. This is an increase of 17 when compared to the same period last year.

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

There were 24 accidents/incidents recorded within the Resource this period, a decrease of 21 from the same period last year.

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

During the period there were 8 disciplines, grievances and dignity at work cases held within the Resource, this period. This is a decrease of 17 from the same period last year. These figures have been merged to ensure anonymity.

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

There were 17 leavers in the Resource this period, a decrease of 11 from the same period last year.

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

- 5.1 There has been a decrease of 11 employees in post since 9 June 2007 to 8 September 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 Equality Impact Assessment and Consultation Arrangements**

- 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)**

28 December 2007

**Link(s) to Council Objectives**

- managing resources

**Previous References**

Social Work Resources Committee 31 October 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	3.9	May	4.4	5.4	5.2	May	4.1	4.3	4.3	May	3.8	3.8	3.9
June	3.4	3.9	3.9	June	4.2	4.5	5.4	June	3.7	4.1	4.4	June	3.6	3.5	3.8
July	3.2	3.6	4.3	July	4.2	3.9	5.7	July	3.5	3.7	4.7	July	3.1	2.9	3.2
August	3.3	3.3	4.4	August	4.5	4.0	6.7	August	3.7	3.5	5.0	August	3.1	2.8	3.4
September	3.3	3.8	4.2	September	4.7	4.8	6.7	September	3.7	4.1	5.0	September	3.7	3.7	4.0
October	4.0	4.6	4.2	October	4.8	5.7	6.6	October	4.3	5.0	4.9	October	3.8	4.0	4.1
November	4.6	4.6	4.1	November	4.5	5.6	5.9	November	4.5	4.9	4.6	November	4.3	4.5	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	4.1	Annual Average	4.7	5.3	6.0	Annual Average	4.2	4.5	4.7	Annual Average	3.8	3.9	3.8
Average Apr-Nov	3.8	4.0	4.1	Average Apr-Nov	4.5	4.9	6.0	Average Apr-Nov	4.0	4.3	4.7	Average Apr-Nov	3.6	3.6	3.8

No of Employees at 30 Nov 2007		No of Employees at 30 Nov 2007		No of Employees at 30 Nov 2007		No of Employees at 30 Nov 2007	16321
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For Social Work Resources the absence rate for unpaid special was nil.

Average number of days lost per employee annually is 10.3 days.

**SOCIAL WORK RESOURCES**

	<b>Sept-Nov 2006</b>	<b>Sept-Nov 2007</b>
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	60	70
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	39	40
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	98	107
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	53	50
<b>TOTAL</b>	<b>250</b>	<b>267</b>

<b>CAUSE OF ACCIDENTS/INCIDENTS</b>	<b>Sept-Nov 2006</b>	<b>Sept-Nov 2007</b>
Major*	3	0
Minor	42	24
<b>Total Accidents/Incidents</b>	<b>45</b>	<b>24</b>
Violent Incident: Physical	16	14
Violent Incident: Verbal	21	5

\*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.

<b>RECORD OF DISCIPLINARY/GRIEVANCE &amp; DIGNITY AT WORK HEARINGS</b>	<b>Sept-Nov 2006</b>	<b>Sept-Nov 2007</b>
Total Number of Hearings	25	8

<b>ANALYSIS OF REASONS FOR LEAVING</b>	<b>Sept-Nov 2006</b>	<b>Sept-Nov 2007</b>
Career Advancement	7	2
Child Caring / Caring Responsibilities	2	2
Dissatisfaction with terms and Conditions	1	0
Moving Outwith Area	3	3
Travelling Difficulties	1	0
Personal Reasons	2	2
Poor Relationship with Manager/Colleague	3	3
Further Education	2	0
Other	1	0
<b>Number of Exit Interviews conducted</b>	<b>22</b>	<b>12</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>28</b>	<b>17</b>
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<b>Percentage of interviews conducted</b>	<b>79%</b>	<b>71%</b>
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## 1. As at 8 September 2007

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
289	127	944	1562	2922	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	26.5	551.06	1869.09	*	2451.65

## 1. As at 9 June 2007

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
292	128	954	1559	2933	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	28	731.07	1687.17	*	2451.24

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

