

Report

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Report to: **Community Resources Committee**
Date of Meeting: **3 February 2009**
Report by: **Executive Director (Corporate Resources) and
Executive Director (Community Resources)**

Subject: **Community Resources - Workforce Monitoring -
October, November and December 2008**

1 Purpose of Report

1.1 The purpose of the report is to:-

- provide employment information for the period October, November and December 2008 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 October, November and December 2008 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 13 September 2008

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 October, November and December 2008.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of December 2008 for Community Resources.

The Resource absence figure for December 2008 was 5.2%, an increase of 0.1% from last month and 0.4% higher than the Council wide figure. Compared to December 2007, the Resource absence figure has decreased by 0.1%.

Based on the period April 2008 to November 2008, the projected annual average figure for the Resource equates to 4.6% as against a Council wide average of 4.1%.

For the Resource this equates to 11.3 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.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 225 referrals were made this period, an increase of 22 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 39 accidents/incidents recorded within the Resource this period, a decrease of 29 from the same period last year.

4.4 Discipline, Grievance and Dignity at Work

During this period there were 49 disciplines/grievances and dignity at work hearings held within the Resource this period, an increase of 20 when compared with the same period last year. These figures have been merged to ensure anonymity.

4.5 Analysis of Leavers

There were 33 leavers in the Resource this period, a decrease of 19 from the same period last year. Exit interviews were held with 29 of those employees.

5 Staffing Watch

- 5.1 There has been an increase of 2 employees in post since 14 June 2008 to 13 September 2008.

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)

Norrie Anderson
Executive Director (Community Resources)

13 January 2009

Link(s) to Council Objectives/Values

- excellent employer
- people focus

Previous References

- 11 November 2008

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 - 2006/2007, 2007/2008 & 2008/2009
Community Resources

APT&C				Manual Workers				Resource Total				Council Wide							
	2006 / 2007	2007 / 2008	2008 / 2009		2006 / 2007	2007 / 2008	2008 / 2009		2006 / 2007	2007 / 2008	2008 / 2009		2006 / 2007	2007 / 2008	2008 / 2009				
April	3.6	5.4	5.9	April	4.0	4.0	4.5	April	4.0	4.2	4.7	April	3.5	3.6	4.3				
May	2.9	4.6	3.8	May	3.9	4.3	4.9	May	3.7	4.3	4.7	May	3.8	3.9	4.0				
June	2.7	2.9	3.4	June	3.5	4.3	4.4	June	3.4	4.1	4.3	June	3.5	3.8	3.8				
July	3.4	4.3	3.2	July	2.7	3.5	2.8	July	2.8	3.6	2.8	July	2.9	3.2	2.9				
August	3.7	3.4	4.0	August	2.9	4.1	3.1	August	3.1	4.0	3.3	August	2.8	3.4	3.0				
September	3.7	4.0	3.8	September	4.1	4.9	4.4	September	4.1	4.8	4.3	September	3.7	4.0	3.8				
October	3.9	4.0	4.0	October	4.5	4.8	4.7	October	4.4	4.7	4.6	October	4.0	4.1	3.8				
November	4.3	3.9	4.5	November	5.0	5.4	5.2	November	4.9	5.2	5.1	November	4.5	4.5	4.6				
December	4.2	4.0	4.5	December	5.2	5.6	5.3	December	5.1	5.3	5.2	December	4.7	4.3	4.8				
January	4.2	3.9		January	5.2	5.7		January	5.0	5.4		January	4.6	4.7					
February	4.6	5.2		February	5.0	5.5		February	5.0	5.5		February	4.3	4.7					
March	4.6	5.2		March	5.0	4.9		March	5.0	5.0		March	4.3	4.6					
Annual Average	3.8	4.2	4.3	Annual Average	4.3	4.8	4.6	Annual Average	4.2	4.7	4.6	Annual Average	3.9	4.1	4.1				
Average Apr-Dec	3.6	4.1	4.1	Average Apr-Dec	4.0	4.5	4.4	Average Apr-Dec	3.9	4.5	4.3	Average Apr-Dec	3.7	3.9	3.9				
No of Employees at 31 Dec 2008				522	No of Employees at 31 Dec 2008				2747	No of Employees at 31 Dec 2008				3269	No of Employees at 31 Dec 2008				16023

For Community Resources the absence rate for unpaid special leave was nil.

Average number of days lost per employee annually is 11.3 days.

COMMUNITY RESOURCES

	Oct-Dec 2007	Oct-Dec 2008
MEDICAL EXAMINATIONS		
Number of Employees Attending	57	73
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	29	36
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	74	64
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	43	52
TOTAL	203	225

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Dec 2007	Oct-Dec 2008
Major Injuries*	3	1
Over 3 day absences**	8	7
Minor	57	31
Total Accidents/Incidents	68	39
Violent Incident: Physical****	5	1
Violent Incident: Verbal*****	15	4

* 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

*** 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 & DIGNITY AT WORK HEARINGS	Oct-Dec 2007	Oct-Dec 2008
Total Number of Hearings	29	49

ANALYSIS OF REASONS FOR LEAVING	Oct-Dec 2007	Oct-Dec 2008
Career Advancement	19	6
Child Caring / Caring Responsibilities	2	2
Moving Outwith Area	3	2
Personal Reasons	15	9
Further Education	1	0
Travelling Difficulties	1	0
Other	9	10
Number of Exit Interviews conducted	50	29

Total Number of Leavers Eligible for Exit Interview	52	33
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Percentage of interviews conducted	96%	88%
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1. As at 13 September 2008

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1411	175	282	1529	3397	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	18	155.04	1180.17	1856.67	3214.88

1. As at 14 June 2008

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1400	164	302	1529	3395	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	17	151.77	890.13	1324.34	2388.24

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