

Report

Report to:	Community Services Committee
Date of Meeting:	22 January 2013
Report by:	Executive Director (Finance and Corporate Resources) and Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources - Workforce Monitoring – September, October and November 2012
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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 2012 relating to Community and Enterprise 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 2012 relating to Community and Enterprise Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incidents statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers
- ◆ staffing watch as at 8 September 2012

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 and Enterprise Resources provides information on the position for the period September, October and November 2012.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of November 2012 for Community and Enterprise Resources.

The Resource absence figure for November 2012 was 5.2%, a decrease of 0.1% when compared with last month and is 0.7% higher than the Council wide figure. Compared to November 2011, the Resource absence figure has increased by 0.7%.

Based on annual trends and the absence rate for November 2012 the overall average absence figure for the Resource for the financial year 2012/2013 is 4.9% as against a Council wide average 4.1%.

For the Resource this equates to an average of 12.6 days being lost per employee to November 2012 due to absence compared with the figure for the Council of 9.4 days.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 298 referrals were made this period, an increase of 39 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 25 accidents/incidents recorded within the Resource this period, a decrease of 15 when compared with the same period last year.

4.4 Discipline, Grievance and Dignity at Work

There were 56 disciplinary hearings held within the Resource this period, a decrease of 7 when compared with the same period last year. These figures have been merged to ensure anonymity. There were no dignity at work hearings held within the Resource this period.

4.5 Analysis of Leavers

There were 21 leavers in the Resource this period, a decrease of 6 from the same period last year. Exit interviews were held with 2 of those employees.

5 Staffing Watch

5.1 There has been a decrease of 71 in the number of employees in post from 9 June 2012 to 8 September 2012.

6 Financial Implications

6.1 All financial implications are accommodated within existing budgets.

7 Other Implications

7.1 There are no implications for sustainability or risk in terms of the information contained within this report.

8 Equality Impact Assessment and Consultation Arrangements

8.1 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.

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

Paul Manning
Executive Director (Finance and Corporate Resources)

Colin McDowall
Executive Director (Community and Enterprise Resources)

7 December 2012

Link(s) to Council Objectives and Values

- ◆ Accountable, effective and efficient
- ◆ Self aware and improving
- ◆ Excellent employer
- ◆ People focused

Previous References

- ◆ Community Services Committee 30 October 2012

List of Background Papers

- ◆ monitoring information provided by Community and Enterprise 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 - 2010/2011, 2011/2012 & 2012/2013
Community and Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2010 / 2011	2011 / 2012	2012 / 2013		2010 / 2011	2011 / 2012	2012 / 2013		2010 / 2011	2011 / 2012	2012 / 2013		2010 / 2011	2011 / 2012	2012 / 2013	
April	2.2	2.7	2.8	April	4.6	4.2	5.2	April	4.1	3.9	4.7	April	3.7	3.5	4.1	
May	2.4	2.1	3.1	May	4.7	4.1	5.2	May	4.2	3.7	4.8	May	3.9	3.4	4.1	
June	2.5	1.7	2.9	June	4.2	4.2	5.2	June	3.8	3.7	4.7	June	3.3	3.1	3.7	
July	2.0	1.5	2.8	July	3.3	3.4	4.0	July	3.0	3.0	3.8	July	2.7	2.6	3.0	
August	2.7	2.2	2.8	August	3.9	4.0	5.1	August	3.6	3.7	4.7	August	3.2	2.9	3.3	
September	2.7	2.7	2.6	September	4.4	4.9	6.1	September	4.0	4.4	5.4	September	3.7	3.8	3.9	
October	2.3	3.4	3.4	October	4.4	4.5	5.7	October	3.9	4.3	5.3	October	3.7	3.9	4.2	
November	2.8	3.1	3.6	November	5.2	4.9	5.6	November	4.7	4.5	5.2	November	4.2	4.3	4.5	
December	3.5	3.8		December	5.6	5.6		December	5.2	5.2		December	4.2	4.3		
January	3.6	2.9		January	5.5	5.1		January	5.1	4.7		January	4.5	4.1		
February	2.4	2.8		February	5.2	5.4		February	4.6	4.9		February	4.3	4.5		
March	2.3	2.9		March	5.4	5.9		March	4.7	5.3		March	4.3	5.0		
Annual Average	2.6	2.7	3.0	Annual Average	4.7	4.7	5.3	Annual Average	4.2	4.3	4.9	Annual Average	3.8	3.8	4.1	
Average Apr-Nov	2.5	2.4	3.0	Average Apr-Nov	4.3	4.3	5.3	Average Apr-Nov	3.9	3.9	4.8	Average Apr-Nov	3.6	3.4	3.9	
No of Employees at 30 Nov 2012			665	No of Employees at 30 Nov 2012			2874	No of Employees at 30 Nov 2012			3539	No of Employees at 30 Nov 2012			15063	

For Community and Enterprise the absence rate for unpaid special leave was nil.
Average number of days lost per employee annually is 12.6 days.

COMMUNITY AND ENTERPRISE SERVICES COMMITTEE

	Sep-Nov 2011	Sep-Nov 2012
MEDICAL EXAMINATIONS		
Number of Employees Attending	57	109
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	54	42
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	102	96
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	46	51
TOTAL	259	298

CAUSE OF ACCIDENTS/INCIDENTS	Sep-Nov 2011	Sep-Nov 2012
Major Injuries*	0	1
Over 7 day absences	0	1
Over 3 day absences**	4	0
Minor	36	23
Total Accidents/Incidents	40	25
Near Miss	1	2
Violent Incident: Physical****	6	1
Violent Incident: Verbal*****	6	2

*A Major injury is any fracture (other than to the fingers, thumbs or toes), amputation, dislocation of the shoulder, hip, knee or spine, loss of sight, electric shock, a chemical or hot metal burn to the eye or penetrating injury defined by the HSE.

**Over 3 day / over 7day absence. As of 1 April 2012 changes occurred to RIDDOR whereby the need to report absences of employees from work because of an injury sustained during their employment was raised from over 3 days absence to over 7 day. Therefore t

*** A minor injury is an injury not covered by " Over 7-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 or Over 7-day" figures, where applicable, to provide the "Total Over 3-day or Over 7-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	Sep-Nov 2011	Sep-Nov 2012
Total Number of Hearings	63	56

ANALYSIS OF REASONS FOR LEAVING	Sep-Nov 2011	Sep-Nov 2012
Career Advancement	1	1
Moving Outwith Area	1	0
Personal Reasons	1	0
Other	1	1
Number of Exit Interviews conducted	4	2

Total Number of Leavers Eligible for Exit Interview	27	21
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Percentage of interviews conducted	15%	10%
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JOINT STAFFING WATCH RETURN
COMMUNITY AND ENTERPRISE RESOURCES

1. As at 8 September 2012

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1630	212	323	1418	3583					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1	1588.87	350.56	278.81	59.46	22.8	6	436.23	0	2743.73

1. As at 10 March 2012

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1634	227	322	1471	3654					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1	1615.12	325.54	277.11	57.66	22.8	6	474.11	0	2779.34