

# Report

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>31 October 2007</b>
Report by:	<b>Executive Director (Corporate Resources) and Executive Director (Social Work Resources)</b>

Subject:	<b>Workforce Monitoring July to August 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 July and August 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 July and August 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 9 June 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 July and August 2007.

## 4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

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

The Resource absence figure for August 2007 was 5.0%, an increase of 0.3% from last month and 1.6% higher than the Council Wide figure. Compared to August 2006 the Resource absence figure has increased by 1.5%.

Based on the period April 2007 to August 2007, the projected annual average figure for the Resource equates to 4.6% as against a Council wide average of 3.6%.

For the Resource this equates to 10.1 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 8.6 days per employee.

**4.2 Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 150 referrals were made this period. This is an increase of 19 when compared to the same period last year.

**4.3 Accident/Incident Statistics**

There were 7 accidents/incidents recorded within the Resource this period, a decrease of 16 from the same period last year.

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

During the period there were 8 disciplinary hearings held within the Resource, this period. This is a decrease of 4 from the same period last year. There were no grievances or dignity at work cases raised within the Resource this period.

**4.5 Analysis of Leavers**

There were 24 leavers in the Resource this period, a decrease of 1 from the same period last year. The main reason cited for leaving was career advancement.

**5 Staffing Watch (Appendix 3)**

5.1 There has been a decrease of 48 employees in post since 10 March 2007 to 9 June 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)**

10 October 2007

**Link(s) to Council Objectives**

- managing resources

**Previous References**

22 August 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		September	4.7	4.8		September	3.7	4.1		September	3.7	3.7					
October	4.0	4.6		October	4.8	5.7		October	4.3	5.0		October	3.8	4.0					
November	4.6	4.6		November	4.5	5.6		November	4.5	4.9		November	4.3	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	5.7	Annual Average	4.2	4.5	4.6	Annual Average	3.8	3.9	3.6				
Average Apr-Aug	3.7	3.8	4.1	Average Apr-Aug	4.4	4.7	5.7	Average Apr-Aug	3.9	4.0	4.6	Average Apr-Aug	3.4	3.3	3.6				
No of Employees at 31 August 2007				1958	No of Employees at 31 August 2007				956	No of Employees at 31 August 2007				2914	No of Employees at 31 August 2007				16780

For Social Work Resources the absence rate for unpaid special was nil.

Average number of days lost per employee annually is 10.1 days.

**SOCIAL WORK RESOURCES**

	<b>Jul-Aug 2006</b>	<b>Jul-Aug 2007</b>
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	18	35
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	24	27
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	59	55
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	30	33
<b>TOTAL</b>	<b>131</b>	<b>150</b>

<b>CAUSE OF ACCIDENTS/INCIDENTS</b>	<b>Jul-Aug 2006</b>	<b>Jul-Aug 2007</b>
Major*	0	0
Minor	23	7
<b>Total Accidents/Incidents</b>	<b>23</b>	<b>7</b>
Violent Incident: Physical	12	5
Violent Incident: Verbal	7	1

\*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/DIGNITY AT WORK HEARINGS</b>	<b>Jul-Aug 2006</b>	<b>Jul-Aug 2007</b>
Total Number of Hearings	12	8

<b>ANALYSIS OF REASONS FOR LEAVING</b>	<b>Jul-Aug 2006</b>	<b>Jul-Aug 2007</b>
Career Advancement	10	11
Child Caring / Caring Responsibilities	3	0
Dissatisfaction with terms and Conditions	3	0
Moving Outwith Area	4	3
Travelling Difficulties	1	0
Personal Reasons	0	2
Further Education	1	6
Other	0	2
<b>Number of Exit Interviews conducted</b>	<b>22</b>	<b>24</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>25</b>	<b>24</b>
<b>Percentage of interviews conducted</b>	<b>88%</b>	<b>100%</b>

**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

**1. As at 10 March 2007**

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
302	124	963	1592	2981	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	26	532.28	1895.21	*	2458.49

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