

Report

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Report to:	Housing and Technical Resources Committee
Date of Meeting:	1 April 2009
Report by:	Executive Director (Corporate Resources) Executive Director (Housing and Technical Resources)

Subject:	Workforce Monitoring January and February 2009
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period January and February 2009 relating to Housing and Technical 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 January and February 2009 relating to Housing and Technical Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incidents
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers
- ◆ staffing watch as at 13 December 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 Housing and Technical Resources provides information on the position for the period January and February 2009.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of February 2009 for Housing and Technical Resources.

The Resource absence figure for February 2009 was 4.2%, compared with last month this figure remains unchanged and in comparison to the Council wide figure is 0.3% lower. Compared to February 2008, the Resource absence figure has decreased by 1.3%.

Based on the period April 2008 to February 2009 the projected annual average absence figure for the Resource equates to 4.8% as against a Council wide average of 4.0%.

For the Resource this equates to 12 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 9.6 days per employee.

Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 87 referrals were made this period, a decrease of 24 when compared to the same period last year.

4.2 Accident/Incident Statistics

There were 15 accidents/incidents recorded within the Resource this period, a decrease of 9 when compared to the same period last year.

4.3 Discipline/Grievance and Dignity at Work

There were 17 disciplines/grievances and dignity at work hearings held within the Resource this period, an increase of 1 when compared with the same period last year. These figures have been merged to ensure anonymity.

4.4 Analysis of Leavers

There were 7 leavers in the Resource this period, a decrease of 2 when compared with the same period last year. Exit interviews were held with 4 of those employees.

5 Staffing Watch

- 5.1 There has been an increase of 24 employees in post since 13 September 2008 to 13 December 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)

Jim Hayton
Executive Director (Housing and Technical Resources)

11 March 2009

Link(s) to Council Values

- ♦ excellent employer
- ♦ people focus

Previous References

- ♦ Housing and Technical Resources Committee, 4 February 2009

List of Background Papers

- ♦ monitoring information provided by Housing and Technical 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
Housing & Technical 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	3.5	3.1	4.3	April	3.5	4.0	6.7	April	3.5	3.4	5.0	April	3.5	3.6	4.3
May	3.6	3.3	4.4	May	4.3	3.5	5.8	May	3.8	3.3	4.8	May	3.8	3.9	4.0
June	3.9	3.4	4.5	June	4.3	4.4	7.1	June	4.0	3.7	5.2	June	3.5	3.8	3.8
July	4.2	3.9	4.5	July	4.3	4.8	7.3	July	4.3	4.1	5.3	July	2.9	3.2	2.9
August	3.5	3.6	4.0	August	4.3	5.1	6.6	August	3.8	4.1	4.8	August	2.8	3.4	3.0
September	3.7	4.0	4.3	September	6.0	5.0	5.9	September	4.4	4.3	4.7	September	3.7	4.0	3.8
October	3.9	4.1	4.7	October	6.5	5.2	5.1	October	4.6	4.5	4.8	October	4.0	4.1	3.8
November	4.4	4.5	4.7	November	7.5	5.6	5.7	November	5.3	4.7	5.0	November	4.5	4.5	4.6
December	4.6	4.1	4.9	December	6.8	6.1	4.7	December	5.2	4.7	4.8	December	4.7	4.3	4.8
January	4.8	4.4	4.2	January	6.1	5.7	4.1	January	5.2	4.8	4.2	January	4.6	4.7	4.4
February	3.9	4.7	4.1	February	4.6	7.5	4.5	February	4.1	5.5	4.2	February	4.3	4.7	4.5
March	3.5	4.1		March	4.0	7.3		March	3.7	4.9		March	4.3	4.6	
Annual Average	4.0	3.9	4.4	Annual Average	5.2	5.4	5.9	Annual Average	4.3	4.3	4.8	Annual Average	3.9	4.1	4.0
Average Apr-Feb	4.0	3.9	4.4	Average Apr-Feb	5.3	5.2	5.8	Average Apr-Feb	4.4	4.3	4.8	Average Apr-Feb	3.8	4.0	4.0
No of Employees at 28 Feb 2009			1527	No of Employees at 28 Feb 2009			535	No of Employees at 28 Feb 2009			2062	No of Employees at 28 Feb 2009			15716

For Housing & Technical Resources the rate of unpaid special leave was nil.
Average number of days lost per employee annually is 12 days.

HOUSING & TECHNICAL RESOURCES

	Jan-Feb 2008	Jan-Feb 2009
MEDICAL EXAMINATIONS		
Number of Employees Attending	33	25
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	23	15
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	45	33
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	10	14
TOTAL	111	87

CAUSE OF ACCIDENTS/INCIDENTS	Jan-Feb 2008	Jan-Feb 2009
Major Injuries*	5	0
Over 3 day absences**	0	3
Minor	19	12
Total Accidents/Incidents	24	15
Violent Incident: Physical****	2	0
Violent Incident: Verbal*****	6	2

* 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	Jan-Feb 2008	Jan-Feb 2009
Total Number of Hearings	16	17

ANALYSIS OF REASONS FOR LEAVING	Jan-Feb 2008	Jan-Feb 2009
Career Advancement	6	1
Moving Outwith Area	0	1
Further Education	1	1
Dissatisfaction With Terms and Conditions	0	1
Number of Exit Interviews conducted	7	4

Total Number of Leavers Eligible for Exit Interview	9	7
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Percentage of interviews conducted	78%	57%
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1. As at 13 December 2008

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1093	9	744	264	2110	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
10	41.9	326.7	1068.7	547	1994.3

1. As at 13 September 2008

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1084	11	740	251	2086	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
10	41.9	339.2	1137.6	452	1980.7

A1	Salaries at or above SCP116 - £60,550+
A2	Salaries in the range SCP91-114 - £41,735 - £59,655
B	Salaries in the range SCP59-90 - £25,932 - £41,115
C	Salaries in the range 1-57 - £10,913 - £25,530
Others	Manual and Craft

* Teachers not included in salary band analysis
as not APT&C