

# Report

Report to: **Community Resources Committee**  
Date of Meeting: **2 September 2008**  
Report by: **Executive Director (Corporate Resources) and  
Executive Director (Community Resources)**

Subject: **Workforce Monitoring May to July 2008**

## 1. Purpose of Report

1.1. The purpose of the report is to:-

- provide employment information for the period May, June and July 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 May, June and July 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 14 June 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 May, June and July 2008.

## 4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for July 2008 was 2.8%, a decrease of 1.5% from last month and 0.1% lower than the Council wide figure. Compared to July 2007, the Resource absence figure has decreased by 0.8%.

Based on the period April 2008 to July 2008, the projected annual average figure for the Resource equates to 4.7% as against a Council wide average of 4.1%.

For the Resource this equates to 10.8 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 9.3 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 241 referrals were made this period. This represents an increase of 51 when compared to the same period last year.

**4.3. Accident/Incident Statistics**

There were 47 accidents/incidents recorded within the Resource this period, an increase of 5 from the same period last year.

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

During the period there were 55 disciplinary hearings held within the Resource this period. There were no grievances or dignity at work cases held during the period.

**4.5. Analysis of Leavers**

There were 52 leavers in the Resource this period, this is an increase of 7 from the same period last year. Exit interviews were held with 48 of those employees.

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

- 5.1. There has been an increase of 216 employees in post since 8 March 2008 to 14 June 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.

**Robert McIlwain**  
**Executive Director (Corporate Resources)**

**Norman Anderson**  
**Executive Director (Community Resources)**

**6 August 2008**

**Link(s) to Council Objectives**

- excellent employer and people focus

**Previous References**

- 3 June 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		August	2.9	4.1		August	3.1	4.0		August	2.8	3.4					
September	3.7	4.0		September	4.1	4.9		September	4.1	4.8		September	3.7	4.0					
October	3.9	4.0		October	4.5	4.8		October	4.4	4.7		October	4.0	4.1					
November	4.3	3.9		November	5.0	5.4		November	4.9	5.2		November	4.5	4.5					
December	4.2	4.0		December	5.2	5.6		December	5.1	5.3		December	4.7	4.3					
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	4.2	Annual Average	4.3	4.8	4.8	Annual Average	4.2	4.7	4.7	Annual Average	3.9	4.1	4.1				
Average Apr-Jul	3.2	4.3	4.1	Average Apr-Jul	3.5	4.0	4.2	Average Apr-Jul	3.5	4.1	4.1	Average Apr-Jul	3.4	3.6	3.8				
No of Employees at 31 July 2008				519	No of Employees at 31 July 2008				3024	No of Employees at 31 July 2008				3543	No of Employees at 31 July 2008				15968

For Community Resources the absence rate for unpaid special leave was nil.  
Average number of days lost per employee annually is 10.8 days.

## COMMUNITY RESOURCES

	May-July 2007	May-July 2008
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	73	79
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	25	52
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	58	76
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	34	34
<b>TOTAL</b>	<b>190</b>	<b>241</b>

CAUSE OF ACCIDENTS/INCIDENTS	May-July 2007	May-July 2008
Major Injuries*	3	0
Over 3 day absences**	5	4
Minor	34	43
<b>Total Accidents/Incidents</b>	<b>42</b>	<b>47</b>
Violent Incident: Physical****	0	1
Violent Incident: Verbal*****	3	12

\* 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	May-July 2007	May-July 2008
Total Number of Hearings	73	55

ANALYSIS OF REASONS FOR LEAVING	May-July 2007	May-July 2008
Career Advancement	15	20
Child Caring / Caring Responsibilities	1	2
Moving Outwith Area	1	2
Personal Reasons	17	13
Other	8	11
<b>Number of Exit Interviews conducted</b>	<b>42</b>	<b>48</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>45</b>	<b>52</b>
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<b>Percentage of interviews conducted</b>	<b>93%</b>	<b>92%</b>
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**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

**1. As at 8 March 2008****Total Number of Employees**

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1183	169	283	1544	3179

\*Full - Time Equivalent No of Employees

Salary Bands

A1	A2	B	C	Other	TOTAL
5	16	151.77	1041.97	1086.59	2301.33

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