

Report

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

Subject: **Corporate Resources' Workforce Monitoring - April and May 2008**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for April and May 2008 relating to Corporate Resources

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for April and May 2008 relating to Corporate Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incident statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers
- ◆ staffing watch as at 8 March 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 Corporate Resources provides information on the position for April and May 2008.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of May 2008 for Corporate Resources.

The Resource absence figure for May 2008 was 1.8%, an increase of 0.3% from last month and 2.2% lower than the Council-wide figure. Compared with May 2007, the Resource absence figure has increased by 0.2%.

Based on the period April to May 2008, the projected annual absence figure for the Resource is 1.7% as against a Council wide figure of 4.2%. For the Resource this equates to 4.2 days being lost per employee for the year due to absence compared with the figure for the Council of 10.2 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 13 referrals were made this period. This is an increase of 8 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were no accidents/incidents recorded within the Resource this period. This is a decrease of 1 when compared with the same period last year.

4.4. Discipline, Grievance and Dignity at Work

There were no disciplines, grievances or dignity at work cases held within the Resource this period.

4.5. Analysis of Leavers

There was 1 leaver in the Resource this period. This is a decrease of 1 when compared with the same period last year. Career advancement was the reason for leaving.

5. Staffing Watch

5.1. There has been a decrease of 2 employees from 8 December 2007 to 8 March 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)

10 June 2008

Link(s) to Council Objectives

- ◆ Excellent employer
- ◆ People focused

Previous References

- ◆ Corporate Resources Committee - 7 May 2008

List of Background Papers

- ◆ monitoring information provided by Corporate 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
Corporate Resources

| Resource Total (APT&C) | | | | Council Wide | | | |
|------------------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| | 2006 / 2007 | 2007 / 2008 | 2008 / 2009 | | 2006 / 2007 | 2007 / 2008 | 2008 / 2009 |
| April | 2.2 | 1.2 | 1.5 | April | 3.5 | 3.6 | 4.3 |
| May | 1.5 | 1.6 | 1.8 | May | 3.8 | 3.9 | 4.0 |
| June | 2.0 | 2.4 | | June | 3.5 | 3.8 | |
| July | 2.8 | 2.2 | | July | 2.9 | 3.2 | |
| August | 3.1 | 1.5 | | August | 2.8 | 3.4 | |
| September | 2.9 | 2.3 | | September | 3.7 | 4.0 | |
| October | 2.0 | 2.5 | | October | 4.0 | 4.1 | |
| November | 1.2 | 2.9 | | November | 4.5 | 4.5 | |
| December | 2.0 | 2.1 | | December | 4.7 | 4.3 | |
| January | 1.8 | 2.4 | | January | 4.6 | 4.7 | |
| February | 2.1 | 2.1 | | February | 4.3 | 4.7 | |
| March | 1.0 | 2.7 | | March | 4.3 | 4.6 | |
| Annual Average | 2.1 | 2.2 | 1.7 | Annual Average | 3.9 | 4.1 | 4.2 |
| Average Apr-May | 1.9 | 1.4 | 1.7 | Average Apr-May | 3.7 | 3.8 | 4.2 |

| | | | |
|--------------------------------|-----|--------------------------------|-------|
| No of Employees at 31 May 2008 | 257 | No of Employees at 31 May 2008 | 16393 |
|--------------------------------|-----|--------------------------------|-------|

For Corporate Resources the absence rate for unpaid special leave was nil.
Average number of days lost per employee annually is 4.2 days.

CORPORATE RESOURCES

| | Apr-May 2007 | Apr-May 2008 |
|--|-----------------|-----------------|
| MEDICAL EXAMINATIONS | | |
| Number of Employees Attending | 0 | 2 |
| EMPLOYEE COUNSELLING SERVICE | | |
| Total Number of Referrals | 0 | 4 |
| PHYSIOTHERAPY SERVICE | | |
| Total Number of Referrals | 4 | 6 |
| REFERRALS TO EMPLOYEE SUPPORT OFFICER | | |
| | 1 | 1 |
| TOTAL | 5 | 13 |

| CAUSE OF ACCIDENTS/INCIDENTS | Apr-May 2007 | Apr-May 2008 |
|----------------------------------|-----------------|-----------------|
| Major Injuries* | 0 | 0 |
| Over 3 day absences** | 0 | 0 |
| Minor | 1 | 0 |
| Total Accidents/Incidents | 1 | 0 |
| Violent Incident: Physical**** | 0 | 0 |
| Violent Incident: Verbal***** | 0 | 0 |

* 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 included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

| ANALYSIS OF REASONS FOR LEAVING | Apr-May 2007 | Apr-May 2008 |
|--|-----------------|-----------------|
| Career Advancement | 0 | 1 |
| Number of Exit Interviews conducted | 0 | 1 |

| | | |
|--|----------|----------|
| Total Number of Leavers Eligible for Exit Interview | 2 | 1 |
|--|----------|----------|

| | | |
|---|-----------|-------------|
| Percentage of interviews conducted | 0% | 100% |
|---|-----------|-------------|

1. As at 8 March 2008

| Total Number of Employees | | | | | |
|---|------|--------|-------|-------|-------|
| MALE | | FEMALE | | TOTAL | |
| F/T | P/T | F/T | P/T | | |
| 56 | 3 | 147 | 40 | 246 | |
| | | | | | |
| *Full - Time Equivalent No of Employees | | | | | |
| Salary Bands | | | | | |
| A1 | A2 | B | C | Other | TOTAL |
| 6 | 19.6 | 70 | 133.4 | * | 229 |

1. As at 8 December 2007

| Total Number of Employees | | | | | |
|---|------|--------|-------|-------|-------|
| MALE | | FEMALE | | TOTAL | |
| F/T | P/T | F/T | P/T | | |
| 58 | 3 | 146 | 41 | 248 | |
| | | | | | |
| *Full - Time Equivalent No of Employees | | | | | |
| Salary Bands | | | | | |
| A1 | A2 | B | C | Other | TOTAL |
| 6 | 19.6 | 68.4 | 136.9 | * | 230.9 |

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

