

Report

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Report to:	Housing and Technical Resources Committee
Date of Meeting:	4 February 2009
Report by:	Executive Director (Corporate Resources) Executive Director (Housing and Technical Resources)

Subject:	Workforce Monitoring October to December 2008
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period October, November and December 2008 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 October, November and December 2008 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 September 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 October to December 2008.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of December 2008 for Housing and Technical Resources.

The Resource absence figure for December 2008 was 4.8%, a decrease of 0.2% when compared with last month and is comparable with the Council wide figure. Compared to December 2007, the Resource absence figure has increased by 0.1%.

Based on the period April 2008 to December 2008 the projected annual average absence figure for the Resource equates to 5.0% as against a Council wide average of 4.1%.

For the Resource this equates to 12.4 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 9.4 days per employee.

Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 169 referrals were made this period, an increase of 5 when compared to the same period last year.

4.2 Accident/Incident Statistics

There were 31 accidents/incidents recorded within the Resource this period, a decrease of 2 when compared to the same period last year.

4.3 Discipline/Grievance and Dignity at Work

There were 24 disciplines/grievances and dignity at work hearings held within the Resource this period, an increase of 11 when compared with the same period last year. These figures have been merged to ensure anonymity.

4.4 Analysis of Leavers

There were 6 leavers in the Resource this period, a decrease of 26 when compared with the same period last year. Exit interviews were held with 5 of those employees.

5 Staffing Watch (Appendix 3)

- 5.1 There has been an increase of 36 employees in post since 14 June 2008 to 13 September 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)

13 January 2009

Link(s) to Council Values

- ♦ excellent employer
- ♦ people focus

Previous References

- ♦ Housing and Technical Resources Committee, 12 November 2008

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		January	6.1	5.7		January	5.2	4.8		January	4.6	4.7		
February	3.9	4.7		February	4.6	7.5		February	4.1	5.5		February	4.3	4.7		
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	4.5	Annual Average	5.2	5.4	6.3	Annual Average	4.3	4.3	5.0	Annual Average	3.9	4.1	4.1	
Average Apr-Dec	3.9	3.8	4.5	Average Apr-Dec	5.3	4.9	6.1	Average Apr-Dec	4.3	4.1	4.9	Average Apr-Dec	3.7	3.9	3.9	
No of Employees at 31 Dec 2008			1517	No of Employees at 31 Dec 2008			537	No of Employees at 31 Dec 2008			2054	No of Employees at 31 Dec 2008			16023	

For Housing & Technical Resources the rate of unpaid special leave was nil.
Average number of days lost per employee annually is 12.4 days.

HOUSING & TECHNICAL RESOURCES

	Oct-Dec 2007	Oct-Dec 2008
MEDICAL EXAMINATIONS		
Number of Employees Attending	59	61
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	20	32
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	63	49
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	22	27
TOTAL	164	169

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Dec 2007	Oct-Dec 2008
Major Injuries*	8	0
Over 3 day absences**	0	7
Minor	25	24
Total Accidents/Incidents	33	31
Violent Incident: Physical****	3	2
Violent Incident: Verbal*****	6	7

* 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	Oct-Dec 2007	Oct-Dec 2008
Total Number of Hearings	13	24

ANALYSIS OF REASONS FOR LEAVING	Oct-Dec 2007	Oct-Dec 2008
Career Advancement	10	3
Poor Relationship with Manager/Colleagues	1	0
Moving Outwith Area	1	0
Personal Reasons	0	1
Childcare/caring responsibilities	1	1
Number of Exit Interviews conducted	13	5

Total Number of Leavers Eligible for Exit Interview	32	6
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Percentage of interviews conducted	41%	83%
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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

1. As at 14 June 2008

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1050	8	733	259	2050	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
6	41	324.4	1053.42	508	1932.82

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