

Report

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Report to: **Community Resources Committee**
Date of Meeting: **3 June 2008**
Report by: **Executive Director (Corporate Resources) and
Executive Director (Community Resources)**

Subject: **Workforce Monitoring March and April 2008**

1 Purpose of Report

1.1 The purpose of the report is to:-

- provide employment information for the period March and April 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 March and April 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 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 Community Resources provides information on the position for the period March and April 2008.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

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

The Resource absence figure for April 2008 was 4.7%, a decrease of 0.3% from last month and 0.4% higher than the Council wide figure. Compared to April 2007, the Resource absence figure has increased by 0.5%.

Based on the period April 2008, the projected annual average figure for the Resource equates to 4.7% as against a Council wide average of 4.3%.

For the Resource this equates to 12.0 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 10.8 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 153 referrals were made this period. This represents a decrease of 3 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 28 accidents/incidents recorded within the Resource this period, a decrease of 3 from the same period last year.

4.4 Discipline, Grievance and Dignity at Work

During the period there were 21 disciplinary hearings held within the Resource this period a decrease of 22 from the same period last year. There were 2 grievances and 2 dignity at work hearings held within the Resource this period.

4.5 Analysis of Leavers

There were 55 leavers in the Resource this period, this is an increase of 20 from the same period last year. Exit interviews were held with 53 of those employees.

5. Staffing Watch (Appendix 3)

There has been a decrease of 10 employees since 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.

Robert McIlwain
Executive Director (Corporate Resources)

Norman Anderson
Executive Director (Community Resources)

13 May 2008

Link(s) to Council Objectives

- excellent employer and people focus

Previous References

- 8 April 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		May	3.9	4.3		May	3.7	4.3		May	3.8	3.9		
June	2.7	2.9		June	3.5	4.3		June	3.4	4.1		June	3.5	3.8		
July	3.4	4.3		July	2.7	3.5		July	2.8	3.6		July	2.9	3.2		
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	5.9	Annual Average	4.3	4.8	4.5	Annual Average	4.2	4.7	4.7	Annual Average	3.9	4.1	4.3	
No of Employees at 30 Apr 2008			512	No of Employees at 30 Apr 2008			2983	No of Employees at 30 Apr 2008			3495	No of Employees at 30 Apr 2008			15999	

For Community Resources the absence rate for unpaid special leave was nil.
Average number of days lost per employee annually is 12.0 days.

COMMUNITY RESOURCES

	Mar-Apr 2007	Mar-Apr 2008
MEDICAL EXAMINATIONS		
Number of Employees Attending	52	64
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	24	22
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	59	49
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	21	18
TOTAL	156	153

CAUSE OF ACCIDENTS/INCIDENTS	Mar-Apr 2007	Mar-Apr 2008
Major*	11	6
Minor	20	22
Total Accidents/Incidents	31	28
Violent Incident: Physical	0	0
Violent Incident: Verbal	2	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.

RECORD OF DISCIPLINARY/GRIEVANCE & DIGNITY AT WORK HEARINGS	Mar-Apr 2007	Mar-Apr 2008
Total Number of Hearings	43	25

ANALYSIS OF REASONS FOR LEAVING	Mar-Apr 2007	Mar-Apr 2008
Career Advancement	13	17
Child Caring / Caring Responsibilities	0	1
Dissatisfaction With Terms and Conditions	1	0
Moving Outwith Area	3	4
Personal Reasons	8	5
Travelling Difficulties	1	0
Other	2	26
Number of Exit Interviews conducted	28	53

Total Number of Leavers Eligible for Exit Interview	35	55
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Percentage of interviews conducted	80%	96%
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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

1. As at 8 December 2007

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1194	172	286	1537	3189	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	17	155.6	1030.95	1097.91	2306.46

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

