

Report

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Report to:	Housing and Technical Resources Committee
Date of Meeting:	29 September 2010
Report by:	Executive Director (Corporate Resources) Executive Director (Housing and Technical Resources)

Subject:	Workforce Monitoring – May to July 2010
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period May, June and July 2010 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 May to July 2010 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 12 June 2010

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 May to July 2010.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics are analysed for the most recent month of July 2010 for Housing and Technical Resources.

The Resource absence figure for July 2010 was 3.4%, a decrease of 0.4% when compared with last month and is 0.7% higher than the Council wide figure. Compared to July 2009, the Resource absence figure has decreased by 0.4%.

Based on the annual trends and the period July 2010, the annual average absence figure for the Resource equates to 3.9% and is comparable with the Council wide average.

For the Resource this equates to 9 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 8.4 days per employee.

Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 199 referrals were made this period, an increase of 19 when compared to the same period last year.

4.2 Accident/Incident Statistics

There were 25 accidents/incidents recorded within the Resource this period, an increase of 2 when compared to the same period last year.

4.3 Discipline/Grievance and Dignity at Work

There were 15 disciplines, grievances and dignity at work hearings held within the Resource this period, a decrease 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 11 leavers in the Resource this period, this figure remains unchanged when compared with the same period last year. Exit interviews were held with 8 of those employees.

5 Staffing Watch (Appendix 3)

5.1 There has been a decrease of 15 employees in post since 13 March 2010 to 12 June 2010.

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 There are no implications for sustainability or risk in terms of the information contained within this report.

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)

Lindsay Freeland
Executive Director (Housing and Technical Resources)

2 September 2010

Link(s) to Connect Priorities

- ◆ efficient and effective use of resources
- ◆ performance management and improvement

Previous References

- ◆ 30 June 2010

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 - 2008/2009, 2009/2010 & 2010/2011
Housing & Technical Resources

APT&C				Manual Workers				Resource Total				Council Wide							
	2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011				
April	4.3	3.4	3.2	April	6.7	3.7	4.4	April	5.0	3.5	3.6	April	4.3	3.6	3.7				
May	4.4	3.5	3.6	May	5.8	4.5	5.0	May	4.8	3.8	4.0	May	4.0	4.0	3.9				
June	4.5	3.0	3.1	June	7.1	4.9	5.4	June	5.2	3.5	3.8	June	3.8	3.7	3.3				
July	4.5	3.2	3.1	July	7.3	5.4	4.1	July	5.3	3.8	3.4	July	2.9	2.8	2.7				
August	4.0	3.5		August	6.6	5.4		August	4.8	4.0		August	3.0	3.2					
September	4.3	3.7		September	5.9	5.0		September	4.7	4.1		September	3.8	4.0					
October	4.7	3.2		October	5.1	4.4		October	4.8	3.5		October	3.8	4.0					
November	4.7	3.5		November	5.7	6.2		November	5.0	4.3		November	4.6	4.8					
December	4.9	3.1		December	4.7	4.1		December	4.8	3.4		December	4.8	4.2					
January	4.2	3.4		January	4.1	3.8		January	4.2	3.5		January	4.4	4.3					
February	4.1	4.4		February	4.5	5.7		February	4.2	4.8		February	4.5	4.6					
March	3.5	4.4		March	3.7	5.3		March	3.6	4.6		March	4.4	4.5					
Annual Average	4.3	3.5	3.5	Annual Average	5.6	4.9	4.9	Annual Average	4.7	3.9	3.9	Annual Average	4.0	4.0	3.9				
Average Apr-Jul	4.4	3.3	3.3	Average Apr-Jul	6.7	4.6	4.7	Average Apr-Jul	5.1	3.7	3.7	Average Apr-Jul	3.8	3.5	3.4				
No of Employees at 31 July 2010				1537	No of Employees at 31 July 2010				578	No of Employees at 31 July 2010				2115	No of Employees at 31 July 2010				15961

For Housing & Technical Resources the rate of unpaid special leave was nil.
Average number of days lost per employee annually is 9 days.

HOUSING & TECHNICAL RESOURCES

	May-July 2009	May-July 2010
MEDICAL EXAMINATIONS		
Number of Employees Attending	61	50
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	24	30
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	73	85
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	22	34
TOTAL	180	199

CAUSE OF ACCIDENTS/INCIDENTS	May-July 2009	May-July 2010
Major Injuries*	0	0
Over 3 day absences**	6	5
Minor	17	20
Total Accidents/Incidents	23	25
Near Miss	0	0
Violent Incident: Physical****	5	1
Violent Incident: Verbal*****	3	4

* 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 as weekends, rests days or holidays, not counting the day of the injury itself.

*** 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 HEARINGS/DIGNITY AT WORK	May-July 2009	May-July 2010
Total Number of Hearings	26	15

ANALYSIS OF REASONS FOR LEAVING	May-July 2009	May-July 2010
Career Advancement	5	6
Moving Outwith Area	1	0
Further Education	0	1
Other	0	1
Number of Exit Interviews conducted	6	8

Total Number of Leavers Eligible for Exit Interview	11	11
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Percentage of interviews conducted	55%	73%
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1. As at 12 June 2010

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1048	31	708	278	2065					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1	374.25	926.96	449.13	42.86	19	3	126.11	0	1942.31

1. As at 13 March 2010

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1072	24	717	267	2080					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1	357.25	938.29	460.06	42.86	24	3	139.2	0	1965.66

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