

# Report

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Report to:	<b>Housing and Technical Resources Committee</b>
Date of Meeting:	<b>13 July 2011</b>
Report by:	<b>Executive Director (Corporate Resources) Executive Director (Housing and Technical Resources)</b>

Subject:	<b>Workforce Monitoring – April and May 2011</b>
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## 1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period April and May 2011 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 April and May 2011 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 March 2011

## 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 April and May 2011.

## 4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of May 2011 for Housing and Technical Resources.

The Resource absence figure for May 2011 was 2.9%, a decrease of 0.2% when compared with last month and is 0.5% lower than the Council wide figure. Compared to May 2010, the Resource absence figure has decreased by 1.1%.

Based on the absence rate for May 2011, the average absence rate for the Resource for the financial year 2011/2012 is 3.9%, as against a Council wide average of 3.8%.

For the Resource this equates to 7.2 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 8.4 days.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 92 referrals were made this period, a decrease of 32 when compared to the same period last year.

#### **4.3 Accident/Incident Statistics**

There were 18 accidents/incidents recorded within the Resource this period, an increase of 4 when compared to the same period last year.

#### **4.4 Discipline/Grievance and Dignity at Work**

There were 9 disciplinary, grievance and dignity at work hearings held within the Resource this period, an increase of 2 when compared to the same period last year. These figures have been merged to ensure anonymity.

#### **4.5 Analysis of Leavers**

There was 1 leaver in the Resource this period, a decrease of 6 when compared with the same period last year. An exit interview was held with that employee.

### **5 Staffing Watch**

5.1 There has been a decrease of 80 in the number of employees in post since 11 December 2010 to 12 March 2011.

### **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)**

15 June 2011

**Link(s) to Council Values/Improvement Themes/Objectives**

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

**Previous References**

- ◆ Housing and Technical Resources Committee, 18 May 2011

**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 - 2009/2010, 2010/2011 & 2011/2012  
Housing & Technical Resources

APT&C				Manual Workers				Resource Total				Council Wide			
	2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012
April	3.4	3.2	2.9	April	3.7	4.4	3.4	April	3.5	3.6	3.1	April	3.6	3.7	3.5
May	3.5	3.6	2.7	May	4.5	5.0	3.2	May	3.8	4.0	2.9	May	4.0	3.9	3.4
June	3.0	3.1		June	4.9	5.4		June	3.5	3.8		June	3.7	3.3	
July	3.2	3.1		July	5.4	4.1		July	3.8	3.4		July	2.8	2.7	
August	3.5	4.3		August	5.4	4.2		August	4.0	4.3		August	3.2	3.2	
September	3.7	3.9		September	5.0	4.9		September	4.1	4.2		September	4.0	3.7	
October	3.2	4.4		October	4.4	5.0		October	3.5	4.6		October	4.0	3.7	
November	3.5	4.5		November	6.2	4.0		November	4.3	4.4		November	4.8	4.2	
December	3.1	4.6		December	4.1	4.7		December	3.4	4.6		December	4.2	4.2	
January	3.4	3.7		January	3.8	3.8		January	3.5	3.7		January	4.3	4.5	
February	4.4	4.0		February	5.7	4.3		February	4.8	4.1		February	4.6	4.3	
March	4.4	3.5		March	5.3	3.7		March	4.6	3.5		March	4.5	4.3	
Annual Average	3.5	3.8	3.7	Annual Average	4.9	4.5	4.2	Annual Average	3.9	4.0	3.9	Annual Average	4.0	3.8	3.8
Average Apr-May	3.5	3.4	2.8	Average Apr-May	4.1	4.7	3.3	Average Apr-May	3.7	3.8	3.0	Average Apr-May	3.8	3.8	3.5

No of Employees at 31 May 2011	1402	No of Employees at 31 May 2011	532	No of Employees at 31 May 2011	1934	No of Employees at 31 May 2011	15003
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For Housing & Technical Resources the rate of unpaid special leave was nil.  
Average number of days lost per employee annually is 7.2 days.

## HOUSING &amp; TECHNICAL RESOURCES

	Apr-May 2010	Apr-May 2011
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	37	30
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	18	14
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	54	39
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	15	9
<b>TOTAL</b>	<b>124</b>	<b>92</b>

CAUSE OF ACCIDENTS/INCIDENTS	Apr-May 2010	Apr-May 2011
Major Injuries*	0	0
Over 3 day absences**	2	5
Minor	12	13
<b>Total Accidents/Incidents</b>	<b>14</b>	<b>18</b>
Near Miss	0	0
Violent Incident: Physical****	0	0
Violent Incident: Verbal*****	4	1

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

RECORD OF DISCIPLINARY/GRIEVANCE HEARINGS/DIGNITY AT WORK	Apr-May 2010	Apr-May 2011
Total Number of Hearings	7	9

ANALYSIS OF REASONS FOR LEAVING	Apr-May 2010	Apr-May 2011
Career Advancement	4	0
<b>Number of Exit Interviews conducted</b>	<b>4</b>	<b>0</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>7</b>	<b>1</b>
<b>Percentage of interviews conducted</b>	<b>57%</b>	<b>0%</b>

JOINT STAFFING WATCH RETURN  
HOUSING & TECHNICAL RESOURCES

APPENDIX 3

1. As at 12 March 2011

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1019	26	633	253	1931

\*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	387.97	902.51	430.46	41.86	20	3	37.11	0	1823.91

1. As at 11 December 2010

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1037	31	673	270	2011

\*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	405.51	948.75	435.3	41.86	20	3	40.11	0	1895.53