

Report

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Report to:	Housing and Technical Resources Committee
Date of Meeting:	18 May 2011
Report by:	Executive Director (Corporate Resources) Executive Director (Housing and Technical Resources)

Subject:	Workforce Monitoring – January to March 2011
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period January, February and March 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 January, February and March 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 11 December 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 January, February and March 2011.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

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

The Resource absence figure for March 2011 was 3.5%, a decrease of 0.6% when compared with last month and is 0.8% lower than the Council wide figure. Compared to March 2010, the Resource absence figure has decreased by 1.1%.

Based on the absence rate for March 2011, the average absence rate for the Resource for the financial year 2010/2011 is 4%, as against a Council wide average of 3.8%.

For the Resource this equates to 9.9 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 9.4 days.

Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 169 referrals were made this period, a decrease of 7 when compared to the same period last year.

4.2 Accident/Incident Statistics

There were 32 accidents/incidents recorded within the Resource this period, this figure remains unchanged when compared to the same period last year.

4.3 Discipline/Grievance and Dignity at Work

There were 21 disciplinary, grievances and dignity at work hearings in the Resource this period, a decrease of 2 when compared with the same period last year. These figures have been merged to ensure anonymity.

4.4 Analysis of Leavers

There were 8 leavers in the Resource this period, a decrease of 1 when compared with the same period last year. Exit interviews were held with 3 of those employees.

5 Staffing Watch

5.1 There has been a decrease of 38 in the number of employees in post since 11 September 2010 to 11 December 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)

20 April 2011

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

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

Previous References

- ◆ Housing and Technical Resources, 2 March 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 - 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	4.3	August	6.6	5.4	4.2	August	4.8	4.0	4.3	August	3.0	3.2	3.2
September	4.3	3.7	3.9	September	5.9	5.0	4.9	September	4.7	4.1	4.2	September	3.8	4.0	3.7
October	4.7	3.2	4.4	October	5.1	4.4	5.0	October	4.8	3.5	4.6	October	3.8	4.0	3.7
November	4.7	3.5	4.5	November	5.7	6.2	4.0	November	5.0	4.3	4.4	November	4.6	4.8	4.2
December	4.9	3.1	4.6	December	4.7	4.1	4.7	December	4.8	3.4	4.6	December	4.8	4.2	4.2
January	4.2	3.4	3.7	January	4.1	3.8	3.8	January	4.2	3.5	3.7	January	4.4	4.3	4.5
February	4.1	4.4	4.0	February	4.5	5.7	4.3	February	4.2	4.8	4.1	February	4.5	4.6	4.3
March	3.5	4.4	3.5	March	3.7	5.3	3.7	March	3.6	4.6	3.5	March	4.4	4.5	4.3
Annual Average	4.3	3.5	3.8	Annual Average	5.6	4.9	4.5	Annual Average	4.7	3.9	4.0	Annual Average	4.0	4.0	3.8
No of Employees at 31 Mar 2011			1401	No of Employees at 31 Mar 2011			544	No of Employees at 31 Mar 2011			1945	No of Employees at 31 Mar 2011			14944

For Housing & Technical Resources the rate of unpaid special leave was nil.
Average number of days lost per employee annually is 9.9 days.

HOUSING & TECHNICAL RESOURCES

	Jan-Mar 2010	Jan-Mar 2011
MEDICAL EXAMINATIONS		
Number of Employees Attending	53	61
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	20	19
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	69	65
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	34	24
TOTAL	176	169

CAUSE OF ACCIDENTS/INCIDENTS	Jan-Mar 2010	Jan-Mar 2011
Major Injuries*	0	2
Over 3 day absences**	6	7
Minor	26	23
Total Accidents/Incidents	32	32
Near Miss	1	0
Violent Incident: Physical****	1	0
Violent Incident: Verbal*****	4	9

* 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	Jan-Mar 2010	Jan-Mar 2011
Total Number of Hearings	23	21

ANALYSIS OF REASONS FOR LEAVING	Jan-Mar 2010	Jan-Mar 2011
Career Advancement	1	2
Other	1	1
Number of Exit Interviews conducted	2	3

Total Number of Leavers Eligible for Exit Interview	9	8
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Percentage of interviews conducted	22%	38%
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JOINT STAFFING WATCH RETURN
HOUSING & TECHNICAL RESOURCES

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

1. As at 11 September 2010

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1048	25	693	283	2049					
*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	363.79	938.26	445.84	42.86	20	3	110.66	0	1925.41