



# Report

Report to: **Social Work Resources Committee**  
 Date of Meeting: **12 October 2011**  
 Report by: **Executive Director (Finance and Corporate Resources) and Executive Director (Social Work Resources)**

Subject: **Workforce Monitoring – June to August 2011**

## 1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period June, July and August 2011 relating to Social Work 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 June, July and August 2011 relating to Social Work Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incidents
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers
- ◆ staffing watch as at 11 June 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 Social Work Resources provides information on the position for the period June, July and August 2011.

## 4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics are analysed for the most recent month of August 2011 for Social Work Resources.

The Resource absence figure for August 2011 was 3.8%, a decrease of 0.1% when compared with last month and is 0.9% higher than the Council wide figure. Compared to August 2010 the Resource absence figure has decreased by 0.1%.

Based on annual trends and the absence rate for August 2011, the average absence rate for the Resource for the financial year 2011/2012 is 4% as against a Council

wide average of 3.7%.

For the Resource this equates to 8.6 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 7.7 days.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 265 referrals were made this period, an increase of 23 when compared to the same period last year.

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

There were 31 accidents/incidents recorded within the Resource this period, this figure remains unchanged when compared with the same period last year.

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

During the period there were 26 disciplinary hearings held within the Resource this period. There were no grievance or dignity at work hearings held within the Resource during this period.

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

There were 24 leavers in the Resource this period, an increase of 13 from the same period last year. Exit interviews were held with 19 of those employees.

### **5 Staffing Watch**

There has been a decrease of 25 in the number of employees in post since 12 March 2011 to 11 June 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.

**Paul Manning**

**Executive Director (Finance and Corporate Resources)**

**Harry Stevenson**

**Executive Director (Social Work Resources)**

15 September 2011

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

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

**Previous References**

12 October 2011

**List of Background Papers**

- ◆ monitoring information provided by Social Work 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  
Social Work 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	3.8	3.8	4.1	April	4.0	4.4	4.5	April	3.8	4.0	4.2	April	3.6	3.7	3.5
May	3.1	3.7	3.1	May	4.0	4.3	4.3	May	3.4	3.9	3.5	May	4.0	3.9	3.4
June	3.2	3.3	3.3	June	4.0	3.8	4.6	June	3.4	3.5	3.7	June	3.7	3.3	3.1
July	3.4	3.3	3.3	July	3.8	3.8	5.0	July	3.5	3.5	3.9	July	2.8	2.7	2.6
August	3.7	4.0	3.6	August	4.6	3.6	4.4	August	4.0	3.9	3.8	August	3.2	3.2	2.9
September	4.0	4.1		September	4.4	3.4		September	4.1	3.9		September	4.0	3.7	
October	4.3	4.0		October	4.6	3.7		October	4.4	3.9		October	4.0	3.7	
November	4.5	3.9		November	5.1	3.7		November	4.7	3.9		November	4.8	4.2	
December	4.7	4.5		December	5.6	4.9		December	4.9	4.6		December	4.2	4.2	
January	4.3	4.3		January	6.0	4.6		January	4.8	4.4		January	4.3	4.5	
February	3.7	4.0		February	5.4	4.4		February	4.2	4.1		February	4.6	4.3	
March	4.2	4.5		March	4.8	4.3		March	4.4	4.5		March	4.5	4.3	
Annual Average	3.9	4.0	3.9	Annual Average	4.7	4.1	4.3	Annual Average	4.1	4.0	4.0	Annual Average	4.0	3.8	3.7
Average Apr-Aug	3.4	3.6	3.5	Average Apr-Aug	4.1	4.0	4.6	Average Apr-Aug	3.6	3.8	3.8	Average Apr-Aug	3.5	3.4	3.1

No of Employees at 31 August 2011	1989	No of Employees at 31 August 2011	1092	No of Employees at 31 August 2011	3081	No of Employees at 31 August 2011	15114
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For Social Work Resources the absence rate for unpaid special is 0.3%  
Average number of days lost per employee annually is 8.6 days.

## SOCIAL WORK RESOURCES

	Jun-Aug 2010	Jun-Aug 2011
<b>MEDICAL EXAMINATIONS</b> Number of Employees Attending	52	61
<b>EMPLOYEE COUNSELLING SERVICE</b> Total Number of Referrals	43	37
<b>PHYSIOTHERAPY SERVICE</b> Total Number of Referrals	111	119
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	36	48
<b>TOTAL</b>	242	265

CAUSE OF ACCIDENTS/INCIDENTS	Jun-Aug 2010	Jun-Aug 2011
Major Injuries*	1	0
Over 3 day absences**	2	3
Minor	28	28
<b>Total Accidents/Incidents</b>	<b>31</b>	<b>31</b>
Near Miss	0	0
Violent Incident: Physical****	15	12
Violent Incident: Verbal*****	7	11

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

RECORD OF DISCIPLINARY/GRIEVANCE HEARINGS/DIGNITY AT WORK	Jun-Aug 2010	Jun-Aug 2011
Total Number of Hearings	22	26

ANALYSIS OF REASONS FOR LEAVING	Jun-Aug 2010	Jun-Aug 2011
Career Advancement	4	6
Dissatisfaction with terms and Conditions	2	1
Moving Outwith Area	2	7
Personal Reasons	1	2
Further Education	2	3
<b>Number of Exit Interviews conducted</b>	<b>11</b>	<b>19</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>11</b>	<b>24</b>
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<b>Percentage of interviews conducted</b>	<b>100%</b>	<b>79%</b>
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**JOINT STAFFING WATCH RETURN  
SOCIAL WORK RESOURCES**

**1. As at 11 June 2011**

<b>Total Number of Employees</b>									
<b>MALE</b>		<b>FEMALE</b>		<b>TOTAL</b>					
<b>F/T</b>	<b>P/T</b>	<b>F/T</b>	<b>P/T</b>						
295	153	1065	1552	3065					
*Full - Time Equivalent No of Employees									
Salary Bands									
<b>Director</b>	<b>Grade 1</b>	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Fixed SCP</b>	<b>Teacher</b>	<b>TOTAL</b>
1	1343.49	557.8	546.47	17.8	23	3	113.68	0	2606.24

**1. As at 12 March 2011**

<b>Total Number of Employees</b>									
<b>MALE</b>		<b>FEMALE</b>		<b>TOTAL</b>					
<b>F/T</b>	<b>P/T</b>	<b>F/T</b>	<b>P/T</b>						
300	153	1077	1560	3090					
*Full - Time Equivalent No of Employees									
Salary Bands									
<b>Director</b>	<b>Grade 1</b>	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Fixed SCP</b>	<b>Teacher</b>	<b>TOTAL</b>
1	1431.94	596.78	542.35	20.8	23	3	12.39	0	2631.26

