

Report

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Report to:	Employee Issues Forum
Date of Meeting:	2 March 2010
Report by:	Executive Director (Corporate Resources) Executive Director (Community Resources)

Subject:	Community Resources - Workforce Monitoring - October to December 2009
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period October to December 2009 relating to Community Resources

2 Recommendation(s)

2.1 The Forum is asked to approve the following recommendation(s):-

- (1) that the following employment information for the period October to December 2009 relating to Community Resources be noted:-
- ◆ attendance statistics
 - ◆ occupational health
 - ◆ accident/incident statistics
 - ◆ discipline, grievance and dignity at work
 - ◆ analysis of leavers
 - ◆ staffing watch as at 12 December 2009

3 Background

3.1 As part of the Council's performance management arrangements, regular Workforce Monitoring Reports are submitted to the Employee Issues Forum. This report for Community Resources provides information on the position for the period October 2009 to December 2009.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of December 2009 for Community Resources.

The Resource absence figure for December 2009 was 5.2%, a decrease of 0.4% from last month and is 1% higher than the Council-wide figure. Compared to December 2008, the Resource absence figure remains unchanged.

Based on annual trends and the period December 2009, the annual average figure for the Resource equates to 4.5% as against a Council-wide average of 4%.

For the Resource this equates to 11.7 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 9.4 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 240 referrals were made this period, an increase of 14 when compared to the same period last year.

4.3 Accident/Incident Statistics (Appendix 2)

There were 45 accidents/incidents recorded within the Resource this period, an increase of 6 from the same period last year.

4.4 Discipline, Grievance and Dignity at Work (Appendix 2)

There were 26 disciplinary hearings held within the Resource this period, a decrease of 23 when compared with the same period last year. There were no grievances or Dignity at Work cases raised within the Resource this period.

4.5 Analysis of Leavers (Appendix 2)

There were 30 leavers in the Resource this period, a decrease of 3 from the same period last year. Exit interviews were held with 10 of those employees.

5 Staffing Watch (Appendix 3)

5.1 There has been a decrease of 251 employees in post from 12 September 2009 to 12 December 2009. This decrease is due to the end of contracts for Seasonal Ground Operatives.

5 Employee Implications

5.1 There are no implications for employees arising from the information presented in this report.

6 Financial Implications

6.1 All financial implications are accommodated within existing budgets.

7 Other Implications

7.1 None

8 Equality Impact Assessment and Consultation Arrangements

8.1 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.

8.2 There was no requirement to undertake any consultation in terms of the information contained in this report.

Robert McIlwain
Executive Director (Corporate Resources)

Norman Anderson
Executive Director (Community Resources)

11 February 2010

Link(s) to Connect Priorities

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

Previous References

- ◆ 17 June 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 - 2007/2008, 2008/2009 & 2009/2010
Community Resources

APT&C				Manual Workers				Resource Total				Council Wide							
	2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010				
April	5.4	5.9	2.5	April	4.0	4.5	4.1	April	4.2	4.7	3.9	April	3.6	4.3	3.6				
May	4.6	3.8	2.5	May	4.3	4.9	4.8	May	4.3	4.7	4.5	May	3.9	4.0	4.0				
June	2.9	3.4	2.6	June	4.3	4.4	4.5	June	4.1	4.3	4.2	June	3.8	3.8	3.7				
July	4.3	3.2	2.6	July	3.5	2.8	3.5	July	3.6	2.8	3.3	July	3.2	2.9	2.8				
August	3.4	4.0	3.2	August	4.1	3.1	4.0	August	4.0	3.3	3.9	August	3.4	3.0	3.2				
September	4.0	3.8	3.6	September	4.9	4.4	4.9	September	4.8	4.3	4.8	September	4.0	3.8	4.0				
October	4.0	4.0	4.3	October	4.8	4.7	4.8	October	4.7	4.6	4.7	October	4.1	3.8	4.0				
November	3.9	4.5	4.6	November	5.4	5.2	5.8	November	5.2	5.1	5.6	November	4.5	4.6	4.8				
December	4.0	4.5	4.5	December	5.6	5.3	5.3	December	5.3	5.2	5.2	December	4.3	4.8	4.2				
January	3.9	4.0		January	5.7	4.6		January	5.4	4.5		January	4.7	4.4					
February	5.2	3.7		February	5.5	4.8		February	5.5	4.6		February	4.7	4.5					
March	5.2	3.4		March	4.9	4.7		March	5.0	4.5		March	4.6	4.4					
Annual Average	4.2	4.0	3.5	Annual Average	4.8	4.5	4.7	Annual Average	4.7	4.4	4.5	Annual Average	4.1	4.0	4.0				
Average Apr-Dec	4.1	4.1	3.4	Average Apr-Dec	4.5	4.4	4.6	Average Apr-Dec	4.5	4.3	4.5	Average Apr-Dec	3.9	3.9	3.8				
No of Employees at 31 Dec 2009				509	No of Employees at 31 Dec 2009				2762	No of Employees at 31 Dec 2009				3271	No of Employees at 31 Dec 2009				15783

For Community Resources the absence rate for unpaid special leave was nil.

Average number of days lost per employee annually is 11.7 days.

COMMUNITY RESOURCES

	Oct-Dec 2008	Oct-Dec 2009
MEDICAL EXAMINATIONS		
Number of Employees Attending	73	65
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	36	47
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	64	88
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	53	40
TOTAL	226	240

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Dec 2008	Oct-Dec 2009
Major Injuries*	1	2
Over 3 day absences**	7	8
Minor	31	35
Total Accidents/Incidents	39	45
Near Miss	0	0
Violent Incident: Physical****	1	1
Violent Incident: Verbal*****	4	6

* 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	Oct-Dec 2008	Oct-Dec 2009
Total Number of Hearings	49	26

ANALYSIS OF REASONS FOR LEAVING	Oct-Dec 2008	Oct-Dec 2009
Career Advancement	6	1
Child Caring / Caring Responsibilities	2	1
Moving Outwith Area	2	0
Personal Reasons	9	6
Other	10	2
Number of Exit Interviews conducted	29	10

Total Number of Leavers Eligible for Exit Interview	33	30
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Percentage of interviews conducted	88%	33%
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1. As at 12 December 2009

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1178	208	298	1537	3221	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	15	164.13	466.62	1662.72	2313.47

1. As at 12 September 2009

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
1418	205	292	1557	3472	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	15	165.01	294.69	2063.16	2542.86

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