

Report

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Report to:	Employee Issues Forum
Date of Meeting:	6 December 2011
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Social Work Resources)

Subject:	Social Work Resources – Workforce Monitoring – July to September 2011
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period July to September 2011 relating to Social Work 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 July to September 2011 relating to Social Work Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work hearings
- ◆ analysis of leavers
- ◆ Staffing Watch as at 10 September 2011

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 Social Work Resources provides information on the position for the period July to September 2011.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

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

The Resource absence figure for September 2011 was 4.2%, an increase of 0.4% when compared with last month and is 0.4% higher than the Council-wide figure. Compared to September 2010, the Resource absence figure has increased by 0.3%.

Based on the annual trends and the period September 2011 the annual average figure for the Resource equates to 4.1% as against a Council-wide figure of 3.7%.

For the Resource this equates to 8.8 days being lost per employee for the year, due to absence, compared with the overall figure for the Council of 8 days.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 243 referrals were made this period, a decrease of 12 when compared to the same period last year.

4.3 Accident/Incident Statistics (Appendix 2)

There were 31 accidents/incidents recorded within the Resource this period, an increase of 2 from the same period last year.

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

During the period there were 22 disciplinary hearings held within the Resource, an increase of 9 when compared with the same period last year. There were no grievance hearings or Dignity at Work hearings held within the Resource this period.

4.5 Analysis of Leavers (Appendix 2)

There were 20 leavers in the Resource this period, an increase of 9 from the same period last year. Exit interviews were held with 15 of those employees.

5 Staffing Watch (Appendix 3)

5.1 There has been a decrease of 33 employees in post from 11 June 2011 to 10 September 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)

16 November 2011

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

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

Previous References

- ◆ Employee Issues Forum - 22 February 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	3.8	September	4.4	3.4	5.1	September	4.1	3.9	4.2	September	4.0	3.7	3.8
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	4.5	Annual Average	4.1	4.0	4.1	Annual Average	4.0	3.8	3.7
Average Apr-Sep	3.5	3.7	3.5	Average Apr-Sep	4.1	3.9	4.7	Average Apr-Sep	3.7	3.8	3.9	Average Apr-Sep	3.6	3.4	3.2
No of Employees at 30 Sept 2011			1984	No of Employees at 30 Sept 2011			1086	No of Employees at 30 Sept 2011			3070	No of Employees at 30 Sept 2011			14780

For Social Work Resources the absence rate for unpaid special is 0.3%
Average number of days lost per employee annually is 8.8 days.

SOCIAL WORK RESOURCES

	Jul-Sep 2010	Jul-Sep 2011
MEDICAL EXAMINATIONS Number of Employees Attending	60	56
EMPLOYEE COUNSELLING SERVICE Total Number of Referrals	37	29
PHYSIOTHERAPY SERVICE Total Number of Referrals	116	116
REFERRALS TO EMPLOYEE SUPPORT OFFICER	42	42
TOTAL	255	243

CAUSE OF ACCIDENTS/INCIDENTS	Jul-Sep 2010	Jul-Sep 2011
Major Injuries*	0	0
Over 3 day absences**	2	4
Minor	27	27
Total Accidents/Incidents	29	31
Near Miss	0	0
Violent Incident: Physical****	17	14
Violent Incident: Verbal*****	3	5

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

RECORD OF DISCIPLINARY/GRIEVANCE & DIGNITY AT WORK HEARINGS	Jul-Sep 2010	Jul-Sep 2011
Total Number of Hearings	13	22
Total Number of Appeals	0	0
Appeals Pending	0	0

ANALYSIS OF REASONS FOR LEAVING	Jul-Sep 2010	Jul-Sep 2011
Career Advancement	5	5
Dissatisfaction with terms and Conditions	0	2
Moving Outwith Area	1	2
Personal Reasons	1	2
Further Education	2	4
Other	1	0
Number of Exit Interviews conducted	10	15

Total Number of Leavers Eligible for Exit Interview	11	20
Percentage of interviews conducted	91%	75%

JOINT STAFFING WATCH RETURN
SOCIAL WORK RESOURCES

1. As at 10 September 2011

Total Number of Employees									
MALE		FEMALE						TOTAL	
F/T	P/T	F/T	P/T						
284	161	980	1607					3032	
*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	1333.16	548.67	545.16	17.8	23	3	99.34	0	2571.13

1. As at 11 June 2011

Total Number of Employees									
MALE		FEMALE						TOTAL	
F/T	P/T	F/T	P/T						
295	153	1065	1552					3065	
*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	1343.49	557.8	546.47	17.8	23	3	113.68	0	2606.24