

# Report

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Report to:	<b>Corporate Resources Committee</b>
Date of Meeting:	<b>14 September 2011</b>
Report by:	<b>Executive Director (Corporate Resources)</b>

Subject:	<b>Corporate Resources - Workforce Monitoring – May to July 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 May to July 2011 relating to Corporate 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 May to July 2011 relating to Corporate Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ 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 Corporate Resources provides information on the position for the period May to July 2011.

## 4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of July 2011 for Corporate Resources.

The Resource absence figure for July 2011 was 1.6%, a decrease of 0.5% when compared with last month and is 1% lower than the Council-wide figure. Compared with July 2010, the Resource absence figure has decreased by 1.4%.

Based on annual trends and the period July 2011, the annual average figure for the Resource for 2011/2012 equates to 2.5% as against a Council-wide average of 3.7%. For the Resource, this equates to 5.1 days being lost per employee for the

year due to absence compared with the figure for the Council of 7.8 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 15 referrals were made this period, this figure remains unchanged when compared with the same period last year.

#### **4.3 Accident/Incident Statistics (Appendix 2)**

There was 1 accident/incident 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 (Appendix 2)**

There was 1 disciplinary hearing held within the Resource this period, an increase of 1 when compared with the same period last year. There were no grievances or Dignity at Work hearings held within the Resource this period.

#### **4.5 Analysis of Leavers (Appendix 2)**

There were 2 leavers in the Resource this period, an increase of 1 when compared with the same period last year. Exit interviews were held with both of these employees.

### **5 Staffing Watch (Appendix 3)**

5.1 There has been a decrease of 17 in the number of employees in post from 12 March 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.

**Robert McIlwain**  
**Executive Director (Corporate Resources)**

19 August 2011

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

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

**Previous References**

- ◆ Corporate Resources Committee - 15 June 2011

**List of Background Papers**

- ◆ monitoring information provided by Corporate 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**  
Corporate Resources

Resource Total (APT&C)				Council Wide			
	2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012
<b>April</b>	2.7	2.0	2.7	<b>April</b>	3.6	3.7	3.5
<b>May</b>	3.4	2.0	2.1	<b>May</b>	4.0	3.9	3.4
<b>June</b>	3.5	2.0	2.1	<b>June</b>	3.7	3.3	3.1
<b>July</b>	3.6	3.0	1.6	<b>July</b>	2.8	2.7	2.6
<b>August</b>	3.6	2.9		<b>August</b>	3.2	3.2	
<b>September</b>	3.5	2.1		<b>September</b>	4.0	3.7	
<b>October</b>	4.1	2.6		<b>October</b>	4.0	3.7	
<b>November</b>	4.2	3.4		<b>November</b>	4.8	4.2	
<b>December</b>	3.7	3.2		<b>December</b>	4.2	4.2	
<b>January</b>	3.7	2.4		<b>January</b>	4.3	4.5	
<b>February</b>	3.3	2.4		<b>February</b>	4.6	4.3	
<b>March</b>	2.3	2.7		<b>March</b>	4.5	4.3	
<b>Annual Average</b>	<b>3.5</b>	<b>2.6</b>	<b>2.5</b>	<b>Annual Average</b>	<b>4.0</b>	<b>3.8</b>	<b>3.7</b>
<b>Average Apr-Jul</b>	<b>3.3</b>	<b>2.3</b>	<b>2.1</b>	<b>Average Apr-Jul</b>	<b>3.5</b>	<b>3.4</b>	<b>3.2</b>
<b>No of Employees at 31 July 2011</b>			<b>315</b>	<b>No of Employees at 31 July 2011</b>			<b>14909</b>

For Corporate Resources the absence rate for unpaid special leave was 1.1%.  
Average number of days lost per employee annually is 5.1 days.

## CORPORATE RESOURCES

	May-Jul 2010	May-Jul 2011
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	2	4
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	3	4
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	8	5
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	2	2
<b>TOTAL</b>	15	15

CAUSE OF ACCIDENTS/INCIDENTS	May-Jul 2010	May-Jul 2011
Major Injuries*	0	0
Over 3 day absences**	0	0
Minor	1	1
<b>Total Accidents/Incidents</b>	1	1
Near Miss	0	0
Violent Incident: Physical****	0	0
Violent Incident: Verbal*****	0	0

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

RECORD OF DISCIPLINARY/GRIEVANCE & DIGNITY AT WORK HEARINGS	May-Jul 2010	May-Jul 2011
Total Number of Hearings	0	1

ANALYSIS OF REASONS FOR LEAVING	May-Jul 2010	May-Jul 2011
Child Caring / Caring Responsibilities	0	1
Personal Reasons	1	0
Further Education	0	1
<b>Number of Exit Interviews conducted</b>	1	2

<b>Total Number of Leavers Eligible for Exit Interview</b>	1	2
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<b>Percentage of interviews conducted</b>	100%	100%
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JOINT STAFFING WATCH RETURN  
CORPORATE RESOURCES

APPENDIX 3

1. As at 11 June 2011

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
69	7	173	67	316					
*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
2	71.13	86.4	85.88	22.6	16.6	3.6	2	0	290.21

1. As at 12 March 2011

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
74	6	185	68	333					
*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
2	77.31	91.75	86.88	24.6	18.6	4	3	0	308.14