

# Report

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Report to:	<b>Community Resources Committee</b>
Date of Meeting:	<b>17 January 2012</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) and Executive Director (Community Resources)</b>

Subject:	<b>Community Resources - Workforce Monitoring – September and October 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 September and October 2011 relating to Community 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 September and October 2011 relating to Community Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incidents statistics
- ◆ discipline, grievance and dignity at work
- ◆ 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 Committee. This report for Community Resources provides information on the position for the period September and October 2011.

## 4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of October 2011 for Community Resources.

The Resource absence figure for October 2011 was 4.6%, this figure remains unchanged when compared with last month and is 0.7% higher than the Council wide figure. Compared to October 2010, the Resource absence figure has increased by 0.6%.

Based on annual trends and the absence rate for October 2011, the average absence rate for the Resource for the financial year 2011/2012 is 4.5% as against a Council wide average 3.7%.

For the Resource, this equates to 10.4 days being lost per employee for the year due to absence compared with the figure for the Council of 8.2 days.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 135 referrals were made this period, a decrease of 9 when compared to the same period last year.

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

There were 17 accidents/incidents recorded within the Resource this period, an increase of 6 when compared with the same period last year.

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

There were 30 disciplinary and grievance hearings held within the Resource this period, this figure is comparable with the same period last year. These figures have been merged to ensure anonymity. There were no dignity at work hearings held within the Resource this period.

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

There were 17 leavers in the Resource this period, a decrease of 9 from 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 7 in the number of employees in post since 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)**

**Norrie Anderson**  
**Executive Director (Community Resources)**

**7 December 2011**

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

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

**Previous References**

- ◆ Community Resources Committee 11 October 2011

**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 - 2009/2010, 2010/2011 & 2011/2012**  
**Community 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	2.5	2.8	4.0	April	4.1	4.5	4.2	April	3.9	4.3	4.2	April	3.6	3.7	3.5				
May	2.5	2.8	3.4	May	4.8	4.8	4.1	May	4.5	4.5	4.0	May	4.0	3.9	3.4				
June	2.6	2.4	2.7	June	4.5	4.2	4.1	June	4.2	4.0	4.0	June	3.7	3.3	3.1				
July	2.6	2.3	2.1	July	3.5	3.2	3.4	July	3.3	3.1	3.2	July	2.8	2.7	2.6				
August	3.2	2.8	2.5	August	4.0	3.9	3.8	August	3.9	3.7	3.7	August	3.2	3.2	2.9				
September	3.6	2.6	2.9	September	4.9	4.4	4.8	September	4.8	4.2	4.6	September	4.0	3.7	3.8				
October	4.3	2.2	4.1	October	4.8	4.3	4.7	October	4.7	4.0	4.6	October	4.0	3.7	3.9				
November	4.6	2.2		November	5.8	5.2		November	5.6	4.9		November	4.8	4.2					
December	4.5	3.4		December	5.3	5.8		December	5.2	5.5		December	4.2	4.2					
January	4.5	3.9		January	5.2	5.6		January	5.1	5.4		January	4.3	4.5					
February	4.0	3.8		February	5.6	5.3		February	5.4	5.1		February	4.6	4.3					
March	4.1	2.7		March	5.5	5.4		March	5.3	5.1		March	4.5	4.3					
Annual Average	3.6	2.8	3.1	Annual Average	4.8	4.7	4.7	Annual Average	4.7	4.5	4.5	Annual Average	4.0	3.8	3.7				
Average Apr-Oct	3.0	2.6	3.1	Average Apr-Oct	4.4	4.2	4.2	Average Apr-Oct	4.2	4.0	4.0	Average Apr-Oct	3.6	3.5	3.3				
No of Employees at 31 Oct 2011				314	No of Employees at 31 Oct 2011				2577	No of Employees at 31 Oct 2011				2891	No of Employees at 31 Oct 2011				14806

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

Average number of days lost per employee annually is 10.4 days.

## COMMUNITY RESOURCES

	Sep-Oct 2010	Sep-Oct 2011
<b>MEDICAL EXAMINATIONS</b> Number of Employees Attending	45	31
<b>EMPLOYEE COUNSELLING SERVICE</b> Total Number of Referrals	28	25
<b>PHYSIOTHERAPY SERVICE</b> Total Number of Referrals	38	50
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	33	29
<b>TOTAL</b>	144	135

CAUSE OF ACCIDENTS/INCIDENTS	Sep-Oct 2010	Sep-Oct 2011
Major Injuries*	0	0
Over 3 day absences**	1	2
Minor	10	15
<b>Total Accidents/Incidents</b>	<b>11</b>	<b>17</b>
Near Miss	0	1
Violent Incident: Physical****	0	0
Violent Incident: Verbal*****	1	1

\* 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	Sep-Oct 2010	Sep-Oct 2011
Total Number of Hearings	30	30

ANALYSIS OF REASONS FOR LEAVING	Sep-Oct 2010	Sep-Oct 2011
Career Advancement	0	1
Moving Outwith Area	1	0
Personal Reasons	0	1
Other	0	1
<b>Number of Exit Interviews conducted</b>	<b>1</b>	<b>3</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>26</b>	<b>17</b>
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<b>Percentage of interviews conducted</b>	<b>4%</b>	<b>18%</b>
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**JOINT STAFFING WATCH RETURN  
COMMUNITY RESOURCES**

**1. As at 10 September 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>						
1177	161	221	1383	2942					
<b>*Full - Time Equivalent No of Employees</b>									
<b>Salary Bands</b>									
<b>Director</b>	<b>Grade 1</b>	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade5</b>	<b>Grade 6</b>	<b>Fixed SCP</b>	<b>Teacher</b>	<b>TOTAL</b>
1	1322.9	96.78	117.34	17.6	9	3	560.03	0	2127.65

**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>						
1187	165	230	1367	2949					
<b>*Full - Time Equivalent No of Employees</b>									
<b>Salary Bands</b>									
<b>Director</b>	<b>Grade 1</b>	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade5</b>	<b>Grade 6</b>	<b>Fixed SCP</b>	<b>Teacher</b>	<b>TOTAL</b>
1	1285.76	94.23	105.94	16.6	9	3	614.23	0	2129.76