

Report

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| Report to: | Community Resources Committee |
| Date of Meeting: | 11 October 2011 |
| Report by: | Executive Director (Finance and Corporate Resources) Executive Director (Community Resources) |

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| Subject: | Community Resources - Workforce Monitoring – June to August 2011 |
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period June to August 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 June, July and August 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 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 Community Resources provides information on the position for the period June to August 2011.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

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

The Resource absence figure for August 2011 was 3.7%, an increase of 0.5% when compared with last month and is 0.8% higher than the Council wide figure. Compared to August 2010, the Resource absence figure remains unchanged.

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 4.4% as against a Council wide average 3.7%.

For the Resource this equates to 10 days being lost per employee for the year due to absence compared with the 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 187 referrals were made this period, a decrease of 22 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 34 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 88 disciplinary, grievance and dignity at work hearings held within the Resource this period, an increase of 29 when compared with the same period last year. These figures have been merged to ensure anonymity.

4.5 Analysis of Leavers

There were 24 leavers in the Resource this period, an increase of 16 from the same period last year. Exit interviews were held with 4 of those employees.

5 Staffing Watch

5.1 There has been an increase of 81 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)

Norrie Anderson

Executive Director (Community Resources)

15 September 2011

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

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

Previous References

- ◆ Community Resources Committee 12 July 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 | | September | 4.9 | 4.4 | | September | 4.8 | 4.2 | | September | 4.0 | 3.7 | | | | | |
| October | 4.3 | 2.2 | | October | 4.8 | 4.3 | | October | 4.7 | 4.0 | | October | 4.0 | 3.7 | | | | | |
| 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 | 3.0 | Annual Average | 4.8 | 4.7 | 4.6 | Annual Average | 4.7 | 4.5 | 4.4 | Annual Average | 4.0 | 3.8 | 3.7 | | | | |
| Average Apr-Aug | 2.7 | 2.6 | 2.9 | Average Apr-Aug | 4.2 | 4.1 | 3.9 | Average Apr-Aug | 4.0 | 3.9 | 3.8 | Average Apr-Aug | 3.5 | 3.4 | 3.1 | | | | |
| No of Employees at 31 August 2011 | | | | 293 | No of Employees at 31 August 2011 | | | | 2659 | No of Employees at 31 August 2011 | | | | 2952 | No of Employees at 31 August 2011 | | | | 15114 |

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

Average number of days lost per employee annually is 10.0 days.

COMMUNITY RESOURCES

| | Jun-Aug 2010 | Jun-Aug 2011 |
|--|-----------------|-----------------|
| MEDICAL EXAMINATIONS Number of Employees Attending | 49 | 48 |
| EMPLOYEE COUNSELLING SERVICE Total Number of Referrals | 46 | 40 |
| PHYSIOTHERAPY SERVICE Total Number of Referrals | 75 | 65 |
| REFERRALS TO EMPLOYEE SUPPORT OFFICER | 39 | 34 |
| TOTAL | 209 | 187 |

| CAUSE OF ACCIDENTS/INCIDENTS | Jun-Aug 2010 | Jun-Aug 2011 |
|----------------------------------|-----------------|-----------------|
| Major Injuries* | 0 | 1 |
| Over 3 day absences** | 9 | 8 |
| Minor | 19 | 25 |
| Total Accidents/Incidents | 28 | 34 |
| Near Miss | 0 | 1 |
| Violent Incident: Physical**** | 0 | 1 |
| Violent Incident: Verbal***** | 2 | 4 |

* 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 | Jun-Aug 2010 | Jun-Aug 2011 |
|--|-----------------|-----------------|
| Total Number of Hearings | 59 | 88 |

| ANALYSIS OF REASONS FOR LEAVING | Jun-Aug 2010 | Jun-Aug 2011 |
|--|-----------------|-----------------|
| Career Advancement | 3 | 1 |
| Child Caring / Caring Responsibilities | 1 | 0 |
| Moving Outwith Area | 0 | 1 |
| Personal Reasons | 1 | 1 |
| Further Education | 2 | 1 |
| Other | 1 | 0 |
| Number of Exit Interviews conducted | 8 | 4 |

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| Total Number of Leavers Eligible for Exit Interview | 8 | 24 |
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|---|-------------|------------|
| Percentage of interviews conducted | 100% | 17% |
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**JOINT STAFFING WATCH RETURN
COMMUNITY RESOURCES**

1. As at 11 June 2011

| Total Number of Employees | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|----------------|------------------|----------------|--------------|
| MALE | | FEMALE | | TOTAL | | | | | |
| F/T | P/T | F/T | P/T | | | | | | |
| 1187 | 165 | 230 | 1367 | 2949 | | | | | |
| *Full - Time Equivalent No of Employees | | | | | | | | | |
| Salary Bands | | | | | | | | | |
| Director | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade5 | Grade 6 | Fixed SCP | Teacher | TOTAL |
| 1 | 1285.76 | 94.23 | 105.94 | 16.6 | 9 | 3 | 614.23 | 0 | 2129.76 |

1. As at 12 March 2011

| Total Number of Employees | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|----------------|------------------|----------------|--------------|
| MALE | | FEMALE | | TOTAL | | | | | |
| F/T | P/T | F/T | P/T | | | | | | |
| 1053 | 183 | 255 | 1377 | 2868 | | | | | |
| *Full - Time Equivalent No of Employees | | | | | | | | | |
| Salary Bands | | | | | | | | | |
| Director | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade5 | Grade 6 | Fixed SCP | Teacher | TOTAL |
| 1 | 812.79 | 104.15 | 115.89 | 19.46 | 9 | 3 | 971.66 | 0 | 2036.95 |