

# Report

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Report to:	<b>Community Services Committee</b>
Date of Meeting:	<b>5 May 2015</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) and Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Community Services – Workforce Monitoring – January and February 2015</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for January and February 2015 relating to Community Services

## 2. Recommendation(s)

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

(1) that the following employment information for January and February 2015 relating to Community Services be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ staffing watch as at 13 December 2014

## 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 Services provides information on the position for January and February 2015.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of February 2015 for Community Services.

The Service absence figure for February 2015 was 5.2%, an increase of 0.1% when compared with the previous month and is 0.3% higher when compared with the Council wide figure. Compared to February 2014, the Service absence figure has remained the same.

Based on the 2013/2014 annual trend, and the absence figures from April 2014, the overall projected annual average absence for the Service for 2014/2015 is 5.0%, compared to a projected Council-wide average figure of 4.2%.

For the financial year 2014/2015, the projected average days lost per employee within the Service equates to 13 days, compared with the average figure for the Council of 10 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 151 referrals were made this period and this represents a decrease of 8 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 27 accidents/incidents recorded within the Service this period and this represents an increase of 19 when compared to the same period last year.

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

There were 22 disciplinary hearings held within the Service this period, a decrease of 14 when compared to the same period last year. There were no grievance or Dignity at Work hearings held within the Service this period and this figure has remained unchanged when compared to the same period last year.

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

There were 11 leavers in the Service this period, a decrease of 4 when compared with the same period last year. Exit interviews were held with none of these employees.

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

There is a decrease of 220 employees in post from 13 September 2014 to 13 December 2014

**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)**

23 March 2015

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

- ◆ Accountable, effective and efficient
- ◆ Fair and open
- ◆ Self aware and improving
- ◆ Excellent employer
- ◆ People focused
- ◆ Working with and respecting others

**Previous References**

- ◆ Community Services – 17 February 2015

**List of Background Papers**

- ◆ Monitoring information provided by Finance and Corporate Resources

**Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:- Joanne Doyle, Personnel Officer

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**ABSENCE TRENDS - 2012/2013, 2013/2014 & 2014/2015**  
**Community Services**

APT&C				Manual Workers				Service Total				Council Wide				
	2012 / 2013	2013 / 2014	2014 / 2015		2012 / 2013	2013 / 2014	2014 / 2015		2012 / 2013	2013 / 2014	2014 / 2015		2012 / 2013	2013 / 2014	2014 / 2015	
April	3.1	3.0	3.0	April	5.1	4.3	4.4	April	4.9	4.2	4.2	April	4.1	3.8	3.9	
May	4.0	2.8	2.2	May	5.1	5.0	4.9	May	5.0	4.7	4.6	May	4.1	4.0	4.1	
June	2.9	2.5	2.0	June	5.2	4.7	4.8	June	4.9	4.4	4.4	June	3.7	3.6	3.7	
July	2.4	2.2	2.4	July	3.9	3.8	3.8	July	3.7	3.6	3.6	July	3.0	3.0	2.9	
August	2.2	2.1	3.1	August	4.8	4.0	4.4	August	4.5	3.7	4.3	August	3.3	3.0	3.4	
September	3.0	1.9	2.6	September	6.1	4.4	6.2	September	5.8	4.1	5.7	September	3.9	3.7	4.3	
October	3.5	2.5	2.8	October	5.4	5.2	6.4	October	5.2	4.8	6.1	October	4.2	3.7	4.5	
November	4.2	3.6	2.4	November	5.5	4.9	6.9	November	5.4	4.7	6.3	November	4.5	4.2	4.9	
December	3.8	3.2	1.9	December	5.6	5.4	5.8	December	5.4	5.1	5.3	December	4.5	4.1	4.6	
January	3.8	3.1	2.1	January	4.8	4.9	5.5	January	4.7	4.6	5.1	January	4.4	4.2	4.7	
February	4.4	4.1	1.5	February	5.2	5.4	5.7	February	5.1	5.2	5.2	February	4.5	4.6	4.9	
March	5.0	2.9		March	4.8	5.6		March	4.8	5.3		March	4.4	4.6		
Annual Average	3.5	2.8	2.4	Annual Average	5.1	4.8	5.4	Annual Average	5.0	4.5	5.0	Annual Average	4.1	3.9	4.2	
Average Apr-Feb	3.4	2.8	2.4	Average Apr-Feb	5.2	4.7	5.3	Average Apr-Feb	5.0	4.5	5.0	Average Apr-Feb	4.0	3.8	4.2	
No of Employees at 28 February 2015			360	No of Employees at 28 February 2015			2617	No of Employees at 28 February 2015			2977	No of Employees at 28 February 2015			15104	

For Community Services absence rate for unpaid leave for the month was nil.

For the financial year 2014/15, the projected average days lost per employee equates to 13.0 days.

## COMMUNITY SERVICES COMMITTEE

	Jan-Feb 2014	Jan-Feb 2015
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	54	43
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	26	19
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	41	53
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	37	34
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	1	2
<b>TOTAL</b>	159	151

CAUSE OF ACCIDENTS/INCIDENTS	Jan-Feb 2014	Jan-Feb 2015
Major Injuries*	0	0
Over 7 day absences	1	9
Over 3 day absences**	1	3
Minor	6	15
<b>Total Accidents/Incidents</b>	<b>8</b>	<b>27</b>
Near Miss	0	0
Violent Incident: Physical****	0	0
Violent Incident: Verbal*****	0	0

\*A Major injury is any fracture (other than to the fingers, thumbs or toes), amputation, dislocation of the shoulder, hip, knee or spine, loss of sight, electric shock, a chemical or hot metal burn to the eye or penetrating injury defined by the HSE.

\*\*Over 3 day / over 7day absence. As of 1 April 2012 changes occurred to RIDDOR whereby the need to report absences of employees from work because of an injury sustained during their employment was raised from over 3 days absence to over 7 day. Therefore the monthly figures are non comparable for this category.

\*\*\* A minor injury is an injury not covered by " Over 7-day" or "Major".

Near Miss - Any unexpected, unplanned occurrence (except Dangerous Occurrences) that does not lead to injury of persons, damage to property, plant or equipment but may have done so in different circumstance.

\*\*\*\*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 or Over 7-day" figures, where applicable, to provide the "Total Over 3-day or Over 7-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 & DIGNITY AT WORK HEARINGS	Jan-Feb 2014	Jan-Feb 2015
Total Number of Hearings	36	22

ANALYSIS OF REASONS FOR LEAVING	Jan-Feb 2014	Jan-Feb 2015
Number of Exit Interviews conducted	0	0

Total Number of Leavers Eligible for Exit Interview	15	11
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Percentage of interviews conducted	0%	0%
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JOINT STAFFING WATCH RETURN  
COMMUNITY SERVICES

APPENDIX 3

1. As at 13 December 2014

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1056	218	229	1380	
2883				

*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	1543.7	284.35	137.53	22.86	10	3	28.46	0	2030.9

1. As at 13 September 2014

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1175	232	236	1460						
3103									
*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	1712.44	288.42	136.6	21.86	12	3	30.99	0	2206.31