

# Report

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Report to:	<b>Community Services Committee</b>
Date of Meeting:	<b>16 September 2014</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Community Services - Workforce Monitoring – May to July 2014</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 2014 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 the period May to July 2014 relating to Community Services be noted:-

- ♦ attendance statistics
- ♦ occupational health
- ♦ accidents/incidents statistics
- ♦ discipline, grievance and dignity at work
- ♦ analysis of leavers and exit interviews
- ♦ staffing watch as at 14 June 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 Committee provides information on the position for the period May to July 2014.

## 4 Monitoring Statistics

### 4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of July 2014 for Community Services.

The Service absence rate for July 2014 was 3.6%, a decrease of 0.8% when compared with the previous month and 0.7% higher when compared with the Council wide figure. Compared to July 2013, the Service absence figure has remained unchanged.

Based on the 2013/14 annual trend, and the absence figures from April to July 2014, the overall projected annual average absence for the Service for 2014/2015 is 4.5%, compared to a projected Council wide average figure of 3.9%.

For the financial year 2014/15, the projected average days lost per employee within the Service equates to 11.1 days, compared with the projected average figure for the Council of 9 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 217 referrals were made this period which is a decrease of 6 when compared to the same period last year.

#### **4.2 Accident/Incident Statistics**

There were 13 accidents/incidents recorded this period within the Service, a decrease of 8 when compared with the same period last year.

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

In total, there were 29 disciplinary hearings held during this period and this figure represents a decrease of 11 when compared with the same period last year. There was 1 grievance heard during this period and this figure is the same when compared to the same period last year. There was no dignity at work hearings heard during this period which figure is the same when compared to the same period last year.

#### **4.4 Analysis of Leavers and Exit Interviews**

There were 14 leavers this period eligible for an exit interview, a decrease of 4 when compared to the same period last year. There were 3 exit interviews conducted during this period.

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

- 5.1 There has been an increase of 62 employees in post from 8 March 2014 to 14 June 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)**

**Colin McDowall**  
**Executive Director (Community and Enterprise Resources)**

**22 August 2014**

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

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

**Previous References**

- ◆ Community Services Committee 17 June 2014

**List of Background Papers**

- ◆ monitoring information provided by Community and Enterprise Resources

**Contact for Further Information**

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

Ext: 4636 (Tel: 01698 454636)

E-mail: [elaine.melrose@southlanarkshire.gov.uk](mailto:elaine.melrose@southlanarkshire.gov.uk)

**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		August	4.8	4.0		August	4.5	3.7		August	3.3	3.0					
September	3.0	1.9		September	6.1	4.4		September	5.8	4.1		September	3.9	3.7					
October	3.5	2.5		October	5.4	5.2		October	5.2	4.8		October	4.2	3.7					
November	4.2	3.6		November	5.5	4.9		November	5.4	4.7		November	4.5	4.2					
December	3.8	3.2		December	5.6	5.4		December	5.4	5.1		December	4.5	4.1					
January	3.8	3.1		January	4.8	4.9		January	4.7	4.6		January	4.4	4.2					
February	4.4	4.1		February	5.2	5.4		February	5.1	5.2		February	4.5	4.6					
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	2.8	Annual Average	5.1	4.8	4.8	Annual Average	5.0	4.5	4.5	Annual Average	4.1	3.9	3.9				
Average Apr-Jul	3.1	2.6	2.4	Average Apr-Jul	4.8	4.5	4.5	Average Apr-Jul	4.6	4.2	4.2	Average Apr-Jul	3.7	3.6	3.7				
No of Employees at 31 July 2014				389	No of Employees at 31 July 2014				2698	No of Employees at 31 July 2014				3087	No of Employees at 31 July 2014				15120
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 11.1 days.																			

## COMMUNITY SERVICES COMMITTEE

	May-Jul 2013	May-Jul 2014
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	67	70
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	46	33
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	56	73
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	42	40
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	12	1
<b>TOTAL</b>	<b>223</b>	<b>217</b>

CAUSE OF ACCIDENTS/INCIDENTS	May-Jul 2013	May-Jul 2014
Major Injuries*	0	0
Over 7 day absences	5	2
Over 3 day absences**	0	0
Minor	16	11
<b>Total Accidents/Incidents</b>	<b>21</b>	<b>13</b>
Near Miss	0	0
Violent Incident: Physical****	1	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 7 day 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	May-Jul 2013	May-Jul 2014
Total Number of Hearings	41	30

ANALYSIS OF REASONS FOR LEAVING	May-Jul 2013	May-Jul 2014
Career Advancement	0	2
Dissatisfaction With Terms and Conditions	0	1
Other	1	0
<b>Number of Exit Interviews conducted</b>	<b>1</b>	<b>3</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>18</b>	<b>14</b>
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<b>Percentage of interviews conducted</b>	<b>6%</b>	<b>21%</b>
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**JOINT STAFFING WATCH RETURN  
COMMUNITY SERVICES**

**APPENDIX 3**

**1. As at 14 June 2014**

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1191	231	243	1472						
3137									
*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	1730.26	292.45	135.13	21.86	12	3	35.6	0	2231.3

**1. As at 8 March 2014**

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1080	252	245	1498						
3075									
*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	1638.47	263.46	137.82	20.86	12	3	71.43	0	2148.04