

Report

Report to:	Community Services Committee
Date of Meeting:	17 June 2014
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community Services - Workforce Monitoring – February to April 2014
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period February to April 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 February to April 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 8 March 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 February to April 2014.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

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

The Service absence rate for April 2014 was 4.2%, a decrease of 1.1% when compared with the previous month and 0.3% higher when compared with the Council wide figure. Compared to April 2013, the Service absence figure has remained unchanged.

Based on annual trends during 2013/2014, and the absence rate from April 2014, the projected average absence rate for the Service for the financial year 2014/2015 is 4.2%, compared to a projected Council wide average figure of 3.9%.

For the financial year 2014/2015, the Service projected average number of days lost per employee due to absence is 10.8 days, compared with the projected average figure for the Council of 9.6 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, there were 246 referrals made in total made this period which is an increase of 29 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 20 accidents/incidents recorded this period within the Service, a decrease of 3 when compared with the same period last year.

4.4 Discipline, Grievance and Dignity at Work

In total, there were 49 disciplinary hearings held during this period and this figure represents an increase of 1 when compared with the same period last year. There were 2 grievances 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.

4.5 Analysis of Leavers and Exit Interviews

There were 29 leavers this period eligible for an exit interview, an increase of 8 when compared to the same period last year. There was 1 exit interview conducted during this period.

5 Staffing Watch (Appendix 3)

- 5.1 There has been a decrease of 13 employees in post from 14 December 2013 to 8 March 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)

21 May 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 1 April 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

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		May	5.1	5.0		May	5.0	4.7		May	4.1	4.0		
June	2.9	2.5		June	5.2	4.7		June	4.9	4.4		June	3.7	3.6		
July	2.4	2.2		July	3.9	3.8		July	3.7	3.6		July	3.0	3.0		
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	3.0	Annual Average	5.1	4.8	4.4	Annual Average	5.0	4.5	4.2	Annual Average	4.1	3.9	3.9	
No of Employees at 30 Apr 2014			391	No of Employees at 30 Apr 2014			2721	No of Employees at 30 Apr 2014			3112	No of Employees at 30 Apr 2014			15266	

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 10.8 days.

COMMUNITY SERVICES COMMITTEE

	Feb-Apr 2013	Feb-Apr 2014
MEDICAL EXAMINATIONS		
Number of Employees Attending	44	77
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	46	48
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	86	75
REFERRALS TO EMPLOYEE SUPPORT OFFICER	38	44
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	3	2
TOTAL	217	246

CAUSE OF ACCIDENTS/INCIDENTS	Feb-Apr 2013	Feb-Apr 2014
Major Injuries*	3	0
Over 7 day absences	2	1
Over 3 day absences**	0	1
Minor	18	18
Total Accidents/Incidents	23	20
Near Miss	3	0
Violent Incident: Physical****	2	0
Violent Incident: Verbal*****	0	3

*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	Feb-Apr 2013	Feb-Apr 2014
Total Number of Hearings	50	51

ANALYSIS OF REASONS FOR LEAVING	Feb-Apr 2013	Feb-Apr 2014
Career Advancement	0	1
Personal Reasons	1	0
Other	2	0
Number of Exit Interviews conducted	3	1

Total Number of Leavers Eligible for Exit Interview	21	29
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Percentage of interviews conducted	14%	3%
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JOINT STAFFING WATCH RETURN
COMMUNITY SERVICES

APPENDIX 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

1. As at 14 December 2013

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1097	245	246	1500	3088

*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	1655.14	252.3	136.65	20.86	11	3	79.43	0	2159.38