

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	19 March 2019
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources – Workforce Monitoring – November 2018 to January 2019
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for November 2018 to January 2019 relating to Community and Enterprise Resources.

2. Recommendation(s)

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

(1) that the following employment information for November 2018 to January 2019 relating to Community and Enterprise Resources 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 8 December 2018

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 and Enterprise Resources provides information on the position for November 2018 to January 2019.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of January 2019 for Community and Enterprise Resources.

The Resource absence figure for January 2019 was 5.6%, this figure has decreased by 0.1% when compared to the previous month and is 0.7% higher than the Council-wide figure. Compared to January 2018, the Resource absence figure has decreased by 0.1%.

Based on the absence figures at January 2019 and annual trends, the projected annual average absence for the Resource for 2018/2019 is 5.5%, compared to a Council-wide average figure of 4.4%.

For the financial year 2018/2019, the projected average days lost per employee equates to 13.9 days, compared with the overall figure for the Council of 10.3 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 353 referrals were made this period. This represents a decrease of 33 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 38 accidents/incidents recorded within the Resource this period, a decrease of 8 when compared to the same period last year.

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

During the period, 16 disciplinary hearings were held within the Resource, a decrease of 14 when compared to last year. One appeal was heard by the Appeals Panel. No grievance hearings were held within the Resource - this figure has decreased by 1 when compared to the same period last year. One Dignity at Work complaint was raised within the Resource - this figure has increased by 1 when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 33 leavers in the Resource this period, a decrease of 6 when compared with the same period last year. Four exit interviews were conducted.

5. Staffing Watch (Appendix 3)

- 5.1. There was a decrease of 28 employees in post from 8 September 2018 to 8 December 2018.

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)

Michael McGlynn
Executive Director (Community and Enterprise Resources)

12 February 2019

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, effective, efficient and transparent
- ◆ Fair, open and sustainable
- ◆ Ambitious, self aware and improving
- ◆ Excellent employer
- ◆ Focused on people and their needs
- ◆ Working with and respecting others

Previous References

- ◆ Community and Enterprise Resources – 22 January 2019

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:-

Janet McLuckie, Personnel Officer

Ext: 4239 (Tel: 01698 454239)

E-mail: Janet.McLuckie@southlanarkshire.gov.uk

APPENDIX 1

ABSENCE TRENDS - 2016/2017, 2017/2018 & 2018/2019
Community and Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide							
	2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019				
April	4.0	3.9	3.2	April	5.8	5.2	5.4	April	5.3	4.8	5.0	April	4.3	3.9	4.1				
May	4.2	4.4	2.8	May	5.6	5.7	6.0	May	5.2	5.4	5.5	May	4.4	4.2	4.2				
June	3.4	4.2	3.8	June	5.5	5.1	5.8	June	4.9	4.9	5.5	June	4.1	3.9	4.3				
July	2.5	3.4	4.3	July	4.4	4.2	4.5	July	3.9	4.0	4.4	July	3.3	3.0	3.4				
August	2.9	3.6	4.8	August	5.0	4.5	5.3	August	4.4	4.3	5.2	August	3.6	3.2	3.6				
September	4.4	3.4	6.0	September	5.6	5.0	6.2	September	5.3	4.8	6.2	September	4.1	4.0	4.4				
October	4.8	3.8	3.8	October	5.8	5.6	5.8	October	5.5	5.3	5.5	October	4.4	4.1	4.4				
November	5.5	4.5	4.8	November	6.7	6.2	6.2	November	6.4	5.9	6.0	November	4.9	4.8	5.1				
December	5.3	3.6	4.1	December	6.2	6.4	6.0	December	6.0	5.9	5.7	December	4.9	5.1	4.8				
January	4.4	3.0	3.4	January	5.7	6.3	6.1	January	5.4	5.7	5.6	January	4.5	5.0	4.9				
February	4.5	3.0		February	6.4	6.8		February	5.9	6.1		February	5.0	5.0					
March	4.2	3.4		March	5.9	6.1		March	5.4	5.6		March	4.7	4.7					
Annual Average	4.2	3.7	4.0	Annual Average	5.7	5.6	5.9	Annual Average	5.3	5.2	5.5	Annual Average	4.4	4.2	4.4				
Average Apr-Jan	4.1	3.8	4.1	Average Apr-Jan	5.6	5.4	5.7	Average Apr-Jan	5.2	5.1	5.5	Average Apr-Jan	4.3	4.1	4.3				
No of Employees at 31 January 2019				547	No of Employees at 31 January 2019				2706	No of Employees at 31 January 2019				3253	No of Employees at 31 January 2019				15190

For the financial year 2018/19, the projected average days lost per employee equates to 13.9 days.

COMMUNITY AND ENTERPRISE RESOURCES

	Nov-Jan 2017-18	Nov-Jan 2018-19
MEDICAL EXAMINATIONS		
Number of Employees Attending	113	124
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	42	30
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	142	122
REFERRALS TO EMPLOYEE SUPPORT OFFICER	80	69
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	9	8
TOTAL	386	353

CAUSE OF ACCIDENTS/INCIDENTS	Nov-Jan 2017-18	Nov-Jan 2018-19
Fatal	0	1
Specified Injuries*	1	0
Over 7 day absences	6	3
Over 3 day absences**	5	2
Minor	22	15
Near Miss	2	5
Violent Incident: Physical****	6	6
Violent Incident: Verbal*****	4	6
Total Accidents/Incidents	46	38

*A Specified Injury is any fracture (other than to the fingers, thumbs or toes), amputation, loss of sight, serious burns, crushing injury, scalping, loss of consciousness caused by asphyxiation/ head injury, a chemical or hot metal burn to the eye or penetrating injury as defined by the HSE.

**Over 3 day / over 7day absence is an injury sustained outwith specified injury category that results in a period of absence of absence as defined by the HSE.

***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 "Specified" figures, where applicable, to provide the "Total Specified" 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 HEARINGS	Nov-Jan 2017-18	Nov-Jan 2018-19
Total Number of Hearings	30	16
Total Number of Appeals	2	1

Time Taken to Convene Hearing Nov 2018 - Jan 2019

0-3 Weeks
5

4-6 Weeks
7

Over 6 Weeks
4

RECORD OF GRIEVANCE HEARINGS	Nov-Jan 2017-18	Nov-Jan 2018-19
Number of Grievances	1	0
Number Resolved at Stage 2	1	0

RECORD OF DIGNITY AT WORK	Nov-Jan 2017-18	Nov-Jan 2018-19
Number of Incidents	0	1
Still in Process	0	1

ANALYSIS OF REASONS FOR LEAVING	Nov-Jan 2017-18	Nov-Jan 2018-19
Moving Outwith Area	0	2
Other	1	2
Number of Exit Interviews conducted	1	4

Total Number of Leavers Eligible for Exit Interview	39	33
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Percentage of interviews conducted	3%	12%
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**JOINT STAFFING WATCH RETURN
COMMUNITY AND ENTERPRISE RESOURCES**

1. As at 8 December 2018

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1311	207	200	1343	3061					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1	1489.23	420.5	236.86	49.64	16.8	4	7	0	2225.03

1. As at 8 September 2018

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1356	203	202	1328	3089					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1	1544.04	408.9	236.66	48.64	16.8	4	7	0	2267.04