

Report

Report to:	Community Services Committee
Date of Meeting:	12 November 2013
Report by:	Executive Director (Finance and Corporate Resources) and Executive Director (Community and Enterprise Resources)

Subject:	Community Services - Workforce Monitoring – July to September 2013
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period July to September 2013 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 July to September 2013 relating to Community Services be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incidents statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers
- ◆ staffing watch as at 8 June 2013

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 July to September 2013.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of September 2013 for Community Services.

The Service absence figure for September 2013 was 4.1%, an increase of 0.4% when compared with last month and 0.4% higher when compared with the Council wide figure. Compared to September 2012, the Service absence figure has decreased by 1.7%.

Based on annual trends from 2012/13 and the absence rate from April 2013 to September 2013, the overall projected average absence figure for the Service for the financial year 2013/2014 is 4.6%, compared to a projected Council wide average figure of 4%.

For the period April 2013 to September 2013, the Resource projected average number of days lost per employee due to absence was 10.8 days, compared with the average figure for the Council of 8.6 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 196 referrals were made this period, a decrease of 49 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 17 accidents/incidents recorded this period within the Service, an increase of 1 when compared with the same period last year.

4.4 Discipline, Grievance and Dignity at Work

There were 40 disciplinary hearings held this period. This figure has decreased by 3 when compared with the same period last year. There were no grievances or dignity at work hearings heard during the period.

4.5 Analysis of Leavers

There were 38 leavers this period, an increase of 4 from the same period last year. Exit interviews were held with 5 of those employees.

5 Staffing Watch (Appendix 3)

- 5.1 There has been an increase of 243 in the number of employees in post from 9 March 2013 to 8 June 2013.

6 Financial Implications

- 6.1 All financial implications are accommodated within existing budgets.

7 Other Implications

- 7.1 There are no implications for sustainability or risk in terms of the information contained within this report.

8 Equality Impact Assessment and Consultation Arrangements

- 8.1 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.
- 8.2 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)

15 October 2013

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 3 September 2013

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:-

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APPENDIX 1

ABSENCE TRENDS - 2011/2012, 2012/2013 & 2013/2014

Community Services

APT&C				Manual Workers				Service Total				Council Wide							
	2011 / 2012	2012 / 2013	2013 / 2014		2011 / 2012	2012 / 2013	2013 / 2014		2011 / 2012	2012 / 2013	2013 / 2014		2011 / 2012	2012 / 2013	2013 / 2014				
April	4.0	3.1	3.0	April	4.2	5.1	4.3	April	4.2	4.9	4.2	April	3.5	4.1	3.8				
May	3.4	4.0	2.8	May	4.1	5.1	5.0	May	4.0	5.0	4.7	May	3.4	4.1	4.0				
June	2.7	2.9	2.5	June	4.1	5.2	4.7	June	4.0	4.9	4.4	June	3.1	3.7	3.6				
July	2.1	2.4	2.2	July	3.4	3.9	3.8	July	3.2	3.7	3.6	July	2.6	3.0	3.0				
August	2.5	2.2	2.1	August	3.8	4.8	4.0	August	3.7	4.5	3.7	August	2.9	3.3	3.0				
September	2.9	3.0	1.9	September	4.8	6.1	4.4	September	4.6	5.8	4.1	September	3.8	3.9	3.7				
October	4.1	3.5		October	4.7	5.4		October	4.6	5.2		October	3.9	4.2					
November	3.6	4.2		November	4.9	5.5		November	4.8	5.4		November	4.3	4.5					
December	4.8	3.8		December	5.7	5.6		December	5.6	5.4		December	4.3	4.5					
January	3.6	3.8		January	5.2	4.8		January	5.0	4.7		January	4.1	4.4					
February	2.9	4.4		February	5.4	5.2		February	5.1	5.1		February	4.5	4.5					
March	3.2	5.0		March	5.8	4.8		March	5.5	4.8		March	5.0	4.4					
Annual Average	3.3	3.5	3.3	Annual Average	4.7	5.1	4.8	Annual Average	4.5	5.0	4.6	Annual Average	3.8	4.1	4.0				
Average Apr-Sep	2.9	2.9	2.4	Average Apr-Sep	4.1	5.0	4.4	Average Apr-Sep	4.0	4.8	4.1	Average Apr-Sep	3.2	3.7	3.5				
No of Employees at 30 Sep 2013				403	No of Employees at 30 Sep 2013				2675	No of Employees at 30 Sep 2013				3078	No of Employees at 30 Sep 2013				15199
For Community Services the absence rate for unpaid special leave was nil.																			
Average number of days lost per employee annually is 10.8 days.																			

COMMUNITY SERVICES COMMITTEE		
	Jul-Sep 2012	Jul-Sep 2013
MEDICAL EXAMINATIONS		
Number of Employees Attending	85	56
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	41	40
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	69	66
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	50	34
TOTAL	245	196
CAUSE OF ACCIDENTS/INCIDENTS	Jul-Sep 2012	Jul-Sep 2013
Major Injuries*	0	1
Over 7 day absences	2	3
Over 3 day absences**	0	0
Minor	14	13
Total Accidents/Incidents	16	17
Near Miss	1	1
Violent Incident: Physical****	0	0
Violent Incident: Verbal*****	1	0
<p>*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.</p> <p>**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.</p> <p>*** A minor injury is an injury not covered by " Over 7-day" or "Major".</p> <p>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.</p> <p>****Physical violent incidents are included in the "Major" figures, where applicable, to provide the "Total Major" figures.</p> <p>*****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.</p> <p>*****Physical Violent Incidents and ***** Verbal Violent Incidents are included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.</p>		
RECORD OF DISCIPLINARY/GRIEVANCE & DIGNITY AT WORK HEARINGS	Jul-Sep 2012	Jul-Sep 2013
Total Number of Hearings	43	40
ANALYSIS OF REASONS FOR LEAVING	Jul-Sep 2012	Jul-Sep 2013
Career Advancement	1	0
Moving Outwith Area	0	1
Personal Reasons	5	2
Other	1	2
Number of Exit Interviews conducted	7	5
Total Number of Leavers Eligible for Exit Interview	34	38
Percentage of interviews conducted	21%	13%

**JOINT STAFFING WATCH RETURN
COMMUNITY SERVICES**

1. As at 8 June 2013

Total Number of Employees

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1204	247	245	1432	3128

*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	1543.23	165.38	133.42	19.8	10	3	367.49	0	2243.32

1. As at 9 March 2013

Total Number of Employees

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1051	216	203	1415	2885

*Full - Time Equivalent No of Employees

Salary Bands

Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade5	Grade 6	Fixed SCP	Teacher	TOTAL
0	1337.6	122.76	129.65	15.8	8	3	396.7	0	2013.51