

Report

Report to:	Finance and Corporate Resources Committee
Date of Meeting:	2 October 2019
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Finance and Corporate Resources – Workforce Monitoring – June and July 2019
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for the period June and July 2019 relating to Finance and Corporate Resources

2. Recommendation(s)

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

(1) that the following employment information for the period June and July 2019 relating to Finance and Corporate 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 June 2019

3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to Committee. This report for Finance and Corporate Resources provides information on the position for the period June and July 2019.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of July 2019 for Finance and Corporate Resources.

The Resource absence figure for July 2019 was 3.2%, which represents no change when compared to last month and is 0.2% lower than the Council-wide figure. Compared to July 2018, the Resource absence figure has increased by 0.3%.

Based on the absence figures at July 2019 and annual trends, the projected annual average absence for the Resource for 2019/2020 is 3.5%, compared to a Council-wide average figure of 4.5%.

For the financial year 2019/2020, the projected average days lost per employee equates to 7.8 days, compared with the overall figure for the Council of 9.8 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 51 referrals were made this period, a decrease of 11 when compared with the same period last year.

4.3. Accident/Incident Statistics (Appendix 2)

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

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

During the period, no disciplinary hearings were held within the Resource, which remains unchanged when compared with the same period last year. There were no grievance hearings held within the Resource this period, which remains unchanged when compared with the same period last year. There were no Dignity at Work hearings held within the Resources this period, which remains unchanged when compared with the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 8 leavers in the Resource this period, which remains unchanged when compared with the same period last year. Exit interviews were held with 3 employees.

5. Staffing Watch (Appendix 3)

- 5.1. There has been an increase of 2 in the number of employees in post from 9 March 2019 to 8 June 2019.

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)

27 August 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

- ◆ Finance and Corporate Resources Committee – 7 August 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:-

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ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Finance and Corporate Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020	
April	2.8	3.1	3.5	April		8.6	7.1	April	2.8	3.2	3.6	April	3.9	4.1	4.0	
May	3.2	3.3	3.2	May	0.0	0.4	0.0	May	3.2	3.2	3.2	May	4.2	4.2	4.4	
June	3.3	2.5	3.3	June	0.0	0.0	0.5	June	3.3	2.5	3.2	June	3.9	4.3	4.4	
July	3.1	2.9	3.3	July	0.0	0.0	2.4	July	3.0	2.9	3.2	July	3.0	3.4	3.4	
August	3.5	2.8		August	0.0	0.4		August	3.4	2.8		August	3.2	3.6		
September	4.1	3.1		September	0.0	0.0		September	4.1	3.0		September	4.0	4.4		
October	4.4	3.6		October	0.0	0.0		October	4.3	3.6		October	4.1	4.4		
November	4.2	4.6		November	0.0	0.0		November	4.1	4.6		November	4.8	5.1		
December	3.5	3.8		December	0.0	0.0		December	3.4	3.8		December	5.1	4.8		
January	4.1	3.6		January	7.0	0.0		January	4.2	3.5		January	5.0	4.9		
February	4.2	3.7		February	2.5	2.3		February	4.2	3.6		February	5.0	5.2		
March	3.8	3.2		March	16.9	9.8		March	4.0	3.3		March	4.7	4.9		
Annual Average	3.7	3.4	3.5	Annual Average	2.4	1.8	1.9	Annual Average	3.7	3.3	3.5	Annual Average	4.2	4.4	4.5	
Average Apr-Jul	3.1	3.0	3.3	Average Apr-Jul	0.0	2.3	2.5	Average Apr-Jul	3.1	3.0	3.3	Average Apr-Jul	3.8	4.0	4.1	
No of Employees at 31 July 2019			972	No of Employees at 31 July 2019			11	No of Employees at 31 July 2019			983	No of Employees at 31 July 2019			15386	

For the financial year 2019/20, the projected average days lost per employee equates to 7.8 days.
 Figures for manual workers only applicable from May 2017/2018

FINANCE AND CORPORATE RESOURCES

	Jun-Jul 2018	Jun-Jul 2019
MEDICAL EXAMINATIONS		
Number of Employees Attending	14	15
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	4	0
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	28	23
REFERRALS TO EMPLOYEE SUPPORT OFFICER	15	13
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	1	0
TOTAL	62	51

CAUSE OF ACCIDENTS/INCIDENTS	Jun-Jul 2018	Jun-Jul 2019
Minor	2	0
Violent Incident: Verbal*****	0	3
Total Accidents/Incidents	2	3

*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	Jun-Jul 2018	Jun-Jul 2019
Total Number of Hearings	0	0

RECORD OF GRIEVANCE HEARINGS	Jun-Jul 2018	Jun-Jul 2019
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Jun-Jul 2018	Jun-Jul 2019
Number of Incidents	0	0

ANALYSIS OF REASONS FOR LEAVING	Jun-Jul 2018	Jun-Jul 2019
Career Advancement	2	2
Childcare/caring responsibilities	0	1
Other	2	0
Number of Exit Interviews conducted	4	3

Total Number of Leavers Eligible for Exit Interview	8	8
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Percentage of interviews conducted	50%	38%
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**JOINT STAFFING WATCH RETURN
FINANCE AND CORPORATE RESOURCES**

APPENDIX 3

1. As at 8 June 2019

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
211	15	387	305	918

*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
2	132.63	349.47	236.3	62.62	27.7	6	1	0	817.72

1. As at 9 March 2019

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
207	23	390	296	916

*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
2	128.83	354.53	231.75	63.62	26.7	6	1	0	814.43