

Report

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Report to:	Community Services Committee
Date of Meeting:	29 September 2015
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community Services – Workforce Monitoring – May to July 2015
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for May to July 2015 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 May to July 2015 relating to Community Services 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 13 June 2015

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 provides information on the position for May to July 2015.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of July 2015 for Community Services.

The Service absence figure for July 2015 was 3.5%, a decrease of 0.7% when compared to the previous month and is 0.6% higher than the Council-wide figure. Compared to July 2014, the Service absence figure has decreased by 0.1%.

Based on the 2014/2015 annual trend, and the absence figures at July 2015, the overall projected annual average absence for the Service for 2015/2016 is 4.9%, compared to a projected Council-wide average figure of 4.2%.

For the financial year 2015/2016, the projected average days lost per employee within the Service equates to 10.4 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 203 referrals were made this period and this represents a decrease of 14 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 18 accidents/incidents recorded within the Service this period and this represents an increase of 5 when compared to the same period last year.

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

There were 54 disciplinary hearings held within the Service this period, an increase of 31 when compared to the same period last year. There were no grievance hearings held within the Service this period and this figure has decreased by 1 when compared to the same period last year. There was 1 dignity at work hearing held within the Service this period, this figure has increased by 1 when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 20 leavers in the Service this period, an increase of 6 when compared with the same period last year. Exit interviews were held with none of these employees.

5. Staffing Watch (Appendix 3)

5.1. There is an increase of 178 employees in post from 14 March 2015 to 13 June 2015.

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)

28 August 2015

Link(s) to Council Values/Objectives

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

Previous References

- ◆ Community Services – 30 June 2015

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 - 2013/2014, 2014/2015 & 2015/2016
Community Services

APT&C				Manual Workers				Service Total				Council Wide			
	2013 / 2014	2014 / 2015	2015 / 2016		2013 / 2014	2014 / 2015	2015 / 2016		2013 / 2014	2014 / 2015	2015 / 2016		2013 / 2014	2014 / 2015	2015 / 2016
April	3.0	3.0	1.8	April	4.3	4.4	4.2	April	4.2	4.2	3.9	April	3.8	3.9	3.8
May	2.8	2.2	2.6	May	5.0	4.9	4.3	May	4.7	4.6	4.2	May	4.0	4.1	3.9
June	2.5	2.0	2.3	June	4.7	4.8	4.5	June	4.4	4.4	4.2	June	3.6	3.7	3.5
July	2.2	2.4	2.1	July	3.8	3.8	3.7	July	3.6	3.6	3.5	July	3.0	2.9	2.9
August	2.1	3.1		August	4.0	4.4		August	3.7	4.3		August	3.0	3.4	
September	1.9	2.6		September	4.4	6.2		September	4.1	5.7		September	3.7	4.3	
October	2.5	2.8		October	5.2	6.4		October	4.8	6.1		October	3.7	4.5	
November	3.6	2.4		November	4.9	6.9		November	4.7	6.3		November	4.2	4.9	
December	3.2	1.9		December	5.4	5.8		December	5.1	5.3		December	4.1	4.6	
January	3.1	2.1		January	4.9	5.5		January	4.6	5.1		January	4.2	4.7	
February	4.1	1.5		February	5.4	5.7		February	5.2	5.2		February	4.6	4.9	
March	2.9	1.3		March	5.6	5.3		March	5.3	4.8		March	4.6	4.7	
Annual Average	2.8	2.3	2.2	Annual Average	4.8	5.3	5.2	Annual Average	4.5	5.0	4.9	Annual Average	3.9	4.2	4.2
Average Apr-Jul	2.6	2.4	2.2	Average Apr-Jul	4.5	4.5	4.2	Average Apr-Jul	4.2	4.2	4.0	Average Apr-Jul	3.6	3.7	3.5

No of Employees at 31 July 2015	374	No of Employees at 31 July 2015	2659	No of Employees at 31 July 2015	3033	No of Employees at 31 July 2015	15083
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For Community Services absence rate for unpaid leave for the month was nil.

For the financial year 2015/16, the projected average days lost per employee equates to 10.4 days.

COMMUNITY SERVICES COMMITTEE

	May-Jul 2014	May-Jul 2015
MEDICAL EXAMINATIONS		
Number of Employees Attending	70	61
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	33	31
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	73	78
REFERRALS TO EMPLOYEE SUPPORT OFFICER	40	28
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	1	5
TOTAL	217	203

CAUSE OF ACCIDENTS/INCIDENTS	May-Jul 2014	May-Jul 2015
Over 7 day absences	2	8
Minor	11	9
Near Miss	0	1
Total Accidents/Incidents	13	18

*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	May-Jul 2014	May-Jul 2015
Total Number of Hearings	24	55

ANALYSIS OF REASONS FOR LEAVING	May-Jul 2014	May-Jul 2015
Career Advancement	2	0
Dissatisfaction With Terms and Conditions	1	0
Number of Exit Interviews conducted	3	0

Total Number of Leavers Eligible for Exit Interview	14	20
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Percentage of interviews conducted	21%	0%
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JOINT STAFFING WATCH RETURN
COMMUNITY SERVICES

APPENDIX 3

1. As at 13 June 2015

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1176	228	217	1497	3118					
*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	1695.58	297.26	136.71	22.86	10	3	24.46	0	2190.87

1. As at 14 March 2015

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1067	227	225	1421	2940

*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	1573.26	283.25	138.37	22.86	10	3	24.46	0	2056.2