

Report

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Report to:	Enterprise Services Committee
Date of Meeting:	11 October 2016
Report by:	Executive Director (Finance and Corporate Resources) and Executive Director (Community and Enterprise Resources)

Subject:	Enterprise Services – Workforce Monitoring – June to August 2016
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for June to August 2016 relating to Enterprise Services

2. Recommendation(s)

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

(1) that the following employment information for June to August 2016 relating to Enterprise 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 11 June 2016

3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to Committee. This report for Enterprise Services provides information on the position for June to August 2016.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of August 2016 for Enterprise Services.

The Service absence figure for August 2016 was 5.3%, an increase of 0.8% when compared to the previous month and is 1.7% higher than the Council-wide figure. Compared to August 2015, the Service absence figure has decreased by 0.3%.

Based on the 2016/2017 annual trend, and the absence figures at August 2016, the overall annual average absence for the Service for 2016/2017 is 4.5%, compared to a Council-wide average figure of 4.3%.

For the financial year 2016/2017, the average days lost per employee within the Service equates to 11.3 days, compared with the average figure for the Council of 9.4 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall, 53 referrals were made this period. This represents a decrease of 7 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 5 accidents/incidents recorded within the Service this period, a decrease of 4 when compared to the same period last year.

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

There were 6 disciplinary hearings held within the Service this period, this figure remained unchanged when compared to the same period last year. There were no Grievance hearings held within the Service this period and this figure has remained unchanged when compared to the same period last year. There were no Dignity at Work hearings held within the Service this period and this figure remains unchanged when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 2 leavers in the Service this period, and this figure has remained unchanged when compared with the same period last year. No exit interviews were held with these employees.

5. Staffing Watch (Appendix 3)

There is a decrease of 3 employees in post from 12 March 2016 to 11 June 2016.

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)

14 September 2016

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

- ◆ Enterprise Services – 12 July 2016

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.gcsx.gov.uk

ABSENCE TRENDS - 2014/2015, 2015/2016 & 2016/2017
Enterprise Services

APT&C				Manual Workers				Service Total				Council Wide							
	2014 / 2015	2015 / 2016	2016 / 2017		2014 / 2015	2015 / 2016	2016 / 2017		2014 / 2015	2015 / 2016	2016 / 2017		2014 / 2015	2015 / 2016	2016 / 2017				
April	1.6	1.7	2.5	April	7.2	4.5	7.1	April	4.2	2.9	4.4	April	3.9	3.8	4.3				
May	1.4	2.6	1.9	May	7.4	4.8	7.2	May	4.2	3.6	4.1	May	4.1	3.9	4.4				
June	1.6	2.3	1.3	June	9.1	4.6	7.7	June	5.0	3.3	3.8	June	3.7	3.5	4.1				
July	1.4	2.9	1.5	July	8.1	6.0	9.1	July	4.4	4.2	4.5	July	2.9	2.9	3.3				
August	1.6	2.8	2.8	August	9.5	9.4	8.9	August	4.9	5.6	5.3	August	3.4	3.3	3.6				
September	1.9	2.5		September	8.1	9.0		September	4.6	5.2		September	4.3	3.8					
October	3.6	4.0		October	7.6	8.0		October	5.4	5.7		October	4.5	4.1					
November	3.5	4.8		November	4.7	5.8		November	4.0	5.2		November	4.9	4.7					
December	3.2	1.9		December	6.1	6.6		December	4.5	3.9		December	4.6	4.7					
January	2.6	3.1		January	3.1	5.5		January	2.9	4.2		January	4.7	4.6					
February	2.8	3.0		February	4.7	5.0		February	3.7	3.9		February	4.9	5.0					
March	2.3	1.8		March	5.5	5.7		March	3.6	3.4		March	4.7	5.2					
Annual Average	2.3	2.8	2.6	Annual Average	6.8	6.2	7.1	Annual Average	4.3	4.3	4.5	Annual Average	4.2	4.1	4.3				
Average Apr-Aug	1.5	2.5	2.0	Average Apr-Aug	8.3	5.9	8.0	Average Apr-Aug	4.5	3.9	4.4	Average Apr-Aug	3.6	3.5	3.9				
No of Employees at 31 August 2016				275	No of Employees at 31 August 2016				185	No of Employees at 31 August 2016				460	No of Employees at 31 August 2016				15437

For the financial year 2016/17, the projected average days lost per employee equates to 11.3 days.

ENTERPRISE SERVICES COMMITTEE

	Jun-Aug 2015	Jun-Aug 2016
MEDICAL EXAMINATIONS		
Number of Employees Attending	10	17
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	3	6
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	36	20
REFERRALS TO EMPLOYEE SUPPORT OFFICER	10	10
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	1	0
TOTAL	60	53

CAUSE OF ACCIDENTS/INCIDENTS	Jun-Aug 2015	Jun-Aug 2016
Over 7 day absences	1	1
Over 3 day absences**	3	0
Minor	2	1
Near Miss	1	1
Violent Incident: Physical****	0	1
Violent Incident: Verbal*****	2	1
Total Accidents/Incidents	9	5

*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 HEARINGS	Jun-Aug 2015	Jun-Aug 2016
Total Number of Hearings	6	6

Time Taken to Convene Hearing Jun-Aug 2016

0-3 Weeks	4-6 Weeks	Over 6 Weeks
3	0	3

ANALYSIS OF REASONS FOR LEAVING	Jun-Aug 2015	Jun-Aug 2016
Number of Exit Interviews conducted	0	0

Total Number of Leavers Eligible for Exit Interview	2	2
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Percentage of interviews conducted	0%	0%
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JOINT STAFFING WATCH RETURN
ENTERPRISE SERVICES

APPENDIX 3

1. As at 11 June 2016

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
360	8	71	19	458

*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
0	50.63	198.6	150.34	34.8	12.6	2	1	0	449.97

1. As at 12 March 2016

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
369	6	69	17	461

*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
0	53.69	198.2	152.34	34.8	12	2	1	0	454.03