

Report

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Report to:	Employee Issues Forum
Date of Meeting:	31 October 2017
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources – Workforce Monitoring – July and August 2017
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for July and August 2017 relating to Community and Enterprise Resources

2 Recommendation(s)

2.1 The Employee Issues Forum is asked to approve the following recommendation(s):-

(1) that the following employment information for July and August 2017 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 10 June 2017

3 Background

3.1 As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to the Employee Issues Forum. This report for Community and Enterprise Resources provides information on the position for July and August 2017.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of August 2017 for Community and Enterprise Resources.

The Resource absence figure for August 2017 was 4.3%, which represents an increase of 0.3% when compared to the previous month and is 1.1% higher than the Council-wide figure. Compared to August 2016, the Resource absence figure has decreased by 0.1%.

Based on the absence figures at August 2017 and annual trends, the projected annual average absence for the Resource for 2017/18 is 5.3%, compared to a Council-wide average figure of 4.2%.

For the financial year 2017/2018, the projected average days lost per employee within the Resource equates to 11.9 days, compared with the projected average figure for the Council of 8.7 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 212 referrals were made this period, an increase of 26 when compared with the same period last year.

4.3 Accident/Incident Statistics

There were 17 accidents/incidents recorded within the Resource this period, an increase of 7 when compared to the same period last year.

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

There were 15 disciplinary hearings held within the Resource this period, a decrease of 8 when compared with the same period last year. There were 2 grievance hearings, an increase of 1 when compared to the same period last year. Two Dignity at Work hearings were held within the Resource this period, an increase of 2 when compared with the same period last year.

4.5 Analysis of Leavers (Appendix 2)

There were 43 leavers in the Resource this period, an increase of 13 when compared with the same period last year. Exit interviews were held with 3 of these employees.

5 Staffing Watch (Appendix 3)

5.1 There has been a decrease of 20 in the number of employee in post from 11 March 2017 to 10 June 2017.

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)

10 October 2017

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

- ◆ Employee Issues Forum – 22 August 2017

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 - 2015/2016, 2016/2017 & 2017/2018
Community and Enterprise Resources**

APT&C				Manual Workers				Resource Total				Council Wide							
	2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018				
April	1.7	4.0	3.9	April	4.2	5.8	5.2	April	3.8	5.3	4.8	April	3.8	4.3	3.9				
May	2.6	4.2	4.4	May	4.4	5.6	5.7	May	4.1	5.2	5.4	May	3.9	4.4	4.2				
June	2.3	3.4	4.2	June	4.5	5.5	5.1	June	4.1	4.9	4.9	June	3.5	4.1	3.9				
July	2.4	2.5	3.4	July	3.9	4.4	4.2	July	3.6	3.9	4.0	July	2.9	3.3	3.0				
August	3.3	2.9	3.6	August	4.5	5.0	4.5	August	4.2	4.4	4.3	August	3.3	3.6	3.2				
September	2.3	4.4		September	5.2	5.6		September	4.7	5.3		September	3.8	4.1					
October	5.4	4.8		October	5.3	5.8		October	5.3	5.5		October	4.1	4.4					
November	3.5	5.5		November	6.1	6.7		November	5.6	6.4		November	4.7	4.9					
December	2.5	5.3		December	6.5	6.2		December	5.7	6.0		December	4.7	4.9					
January	3.2	4.4		January	6.3	5.7		January	5.7	5.4		January	4.6	4.5					
February	3.0	4.5		February	6.5	6.4		February	6.0	5.9		February	5.0	5.0					
March	4.1	4.2		March	6.5	5.9		March	5.9	5.4		March	5.2	4.7					
Annual Average	3.0	4.2	4.4	Annual Average	5.3	5.7	5.6	Annual Average	4.9	5.3	5.3	Annual Average	4.1	4.4	4.2				
Average Apr-Aug	2.5	3.4	3.9	Average Apr-Aug	4.3	5.3	4.9	Average Apr-Aug	4.0	4.7	4.7	Average Apr-Aug	3.5	3.9	3.6				
No of Employees at 31 August 2017				887	No of Employees at 31 August 2017				2444	No of Employees at 31 August 2017				3331	No of Employees at 31 August 2017				15195

For the financial year 2017/18, the projected average days lost per employee equates to 11.9 days.

COMMUNITY AND ENTERPRISE RESOURCES		
	Jul-Aug 2016	Jul-Aug 2017
MEDICAL EXAMINATIONS		
Number of Employees Attending	37	61
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	26	22
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	81	82
REFERRALS TO EMPLOYEE SUPPORT OFFICER	36	43
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	6	4
TOTAL	186	212
CAUSE OF ACCIDENTS/INCIDENTS	Jul-Aug 2016	Jul-Aug 2017
Specified Injuries*	0	3
Over 7 day absences	1	1
Over 3 day absences**	1	1
Minor	7	7
Near Miss	1	1
Violent Incident: Physical****	0	2
Violent Incident: Verbal*****	0	2
Total Accidents/Incidents	10	17
<p>*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.</p> <p>**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.</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 "Specified" figures, where applicable, to provide the "Total Specified" 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 HEARINGS	Jul-Aug 2016	Jul-Aug 2017
Total Number of Hearings	23	15
Total Number of Appeals	2	0
Appeals Pending	0	0
Time Taken to Convene Hearing Jul-Aug 2017		
0-3 Weeks	4-6 Weeks	Over 6 Weeks
5	5	5
RECORD OF GRIEVANCE HEARINGS	Jul-Aug 2016	Jul-Aug 2017
Number of Grievances	1	2
Number Resolved at Stage 2	1	0
Still in Progress	0	2
RECORD OF DIGNITY AT WORK	Jul-Aug 2016	Jul-Aug 2017
Number of Incidents	0	2
Still in Process	0	2
ANALYSIS OF REASONS FOR LEAVING	Jul-Aug 2016	Jul-Aug 2017
Personal Reasons	0	1
Dissatisfaction With Terms and Conditions	1	0
Other	0	2
Number of Exit Interviews conducted	1	3
Total Number of Leavers Eligible for Exit Interview	30	43
Percentage of interviews conducted	3%	7%

**JOINT STAFFING WATCH RETURN
COMMUNITY AND ENTERPRISE RESOURCES**

1. As at 10 June 2017

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1408	227	225	1329	3189

*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	1575.36	446.45	260.65	51.62	19.8	4	8	0	2366.88

1. As at 11 March 2017

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1383	229	228	1369	3209

*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	1555.02	463.08	263.79	51.62	20.8	4	8	0	2367.31