

# Report

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Report to:	<b>Finance and Corporate Resources Committee</b>
Date of Meeting:	<b>20 June 2018</b>
Report by:	<b>Executive Director (Finance and Corporate Resources)</b>

Subject:	<b>Finance and Corporate Resources – Workforce Monitoring – March and April 2018</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for the period March and April 2018 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 March and April 2018 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 10 March 2018

## 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 March and April 2018.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of April 2018 for Finance and Corporate Resources.

The Resource absence figure for April 2018 was 3.2%, which represents a decrease of 0.8% when compared to last month and is 0.9% lower than the Council-wide figure. Compared to April 2017, the Resource absence figure has increased by 0.4%.

Based on the absence figures at April 2018 and annual trends, the projected annual average absence for the Resource for 2018/2019 is 3.2%, compared to a Council-wide average figure of 4.1%.

For the financial year 2018/2019, the projected average days lost per employee equates to 7.1 days, compared with the overall 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, 63 referrals were made this period, an increase of 17 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, this figure has increased by 2 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, a decrease of 1 when compared with the same period last year. There were no grievance hearings or Dignity at Work hearings held within the Resource this period, which remains unchanged when compared with the same period last year.

#### **4.5 Analysis of Leavers (Appendix 2)**

There were 12 leavers in the Resource this period, an increase of 10 when compared with the same period last year. Exit interviews were held with 4 employees.

### **5 Staffing Watch (Appendix 3)**

5.1 There has been a decrease of 26 in the number of employees in post from 9 December 2017 to 10 March 2018.

### **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)**

15 May 2018

**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 – 25 April 2018

**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.gov.uk](mailto:Janet.McLuckie@southlanarkshire.gov.uk)

**ABSENCE TRENDS - 2016/2017, 2017/2018 & 2018/2019**  
**Finance and Corporate Resources**

APT&C				Manual Workers				Resource Total				Council Wide			
	2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019
April	2.6	2.8	3.1	April			8.6	April	2.6	2.8	3.2	April	4.3	3.9	4.1
May	2.2	3.2		May		0.0		May	2.2	3.2		May	4.4	4.2	
June	2.2	3.3		June		0.0		June	2.2	3.3		June	4.1	3.9	
July	2.0	3.1		July		0.0		July	2.0	3.0		July	3.3	3.0	
August	2.2	3.5		August		0.0		August	2.2	3.4		August	3.6	3.2	
September	2.4	4.1		September		0.0		September	2.4	4.1		September	4.1	4.0	
October	2.6	4.4		October		0.0		October	2.6	4.3		October	4.4	4.1	
November	3.1	4.2		November		0.0		November	3.1	4.1		November	4.9	4.8	
December	2.6	3.5		December		0.0		December	2.6	3.4		December	4.9	5.1	
January	2.6	4.1		January		7.0		January	2.6	4.2		January	4.5	5.0	
February	3.8	4.2		February		2.5		February	3.8	4.2		February	5.0	5.0	
March	3.7	3.8		March		16.9		March	3.7	4.0		March	4.7	4.7	
Annual Average	2.7	3.7	3.1	Annual Average		2.4	8.6	Annual Average	2.7	3.7	3.2	Annual Average	4.4	4.2	4.1

No of Employees at 30 April 2018	1021	No of Employees at 30 April 2018	12	No of Employees at 30 April 2018	1033	No of Employees at 30 April 2018	15026
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For the financial year 2018/19, the projected average days lost per employee equates to 7.1 days.  
 Figures for manual workers only applicable from May 2017/2018

## FINANCE AND CORPORATE RESOURCES

	Mar-Apr 2017	Mar-Apr 2018
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	17	19
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	3	3
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	13	25
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	7	12
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	6	4
<b>TOTAL</b>	46	63

CAUSE OF ACCIDENTS/INCIDENTS	Mar-Apr 2017	Mar-Apr 2018
Specified Injuries*	0	1
Minor	0	1
Violent Incident: Verbal*****	1	1
<b>Total Accidents/Incidents</b>	1	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	Mar-Apr 2017	Mar-Apr 2018
Total Number of Hearings	1	0
Total Number of Appeals	1	0

## Time Taken to Convene Hearing Mar - Apr 2018

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

RECORD OF GRIEVANCE HEARINGS	Mar-Apr 2017	Mar-Apr 2018
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Mar-Apr 2017	Mar-Apr 2018
Number of Incidents	0	0

ANALYSIS OF REASONS FOR LEAVING	Mar-Apr 2017	Mar-Apr 2018
Career Advancement	0	4
Other	1	0
<b>Number of Exit Interviews conducted</b>	1	4

<b>Total Number of Leavers Eligible for Exit Interview</b>	2	12
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<b>Percentage of interviews conducted</b>	50%	33%
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JOINT STAFFING WATCH RETURN  
FINANCE AND CORPORATE RESOURCES

APPENDIX 3

**1. As at 10 March 2018**

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
216	16	411	319	962					
*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	154.48	361.84	236.99	65.21	25.7	6	1	0	853.22

**1. As at 9 December 2017**

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
219	17	432	320	988					
*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	160.57	380.27	235.09	64.41	27.11	6	1	0	876.45