

# Report

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Report to:	<b>Community Services Committee</b>
Date of Meeting:	<b>12 July 2016</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) and Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Community Services – Workforce Monitoring – April and May 2016</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for April and May 2016 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 April and May 2016 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 12 March 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 Community Services provides information on the position for April to May 2016.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of May 2016 for Community Services.

The Service absence figure for May 2016 was 5.4%, a decrease of 0.1% when compared to last month and is 1% higher than the Council-wide figure. Compared to May 2015, the Service absence figure has increased by 1.2%.

Based on the 2016/2017 annual trend, and the absence figures at May 2016, the overall annual average absence for the Service for 2016/2017 is 5.2%, compared to a Council-wide average figure of 4.2%.

For the financial year 2016/2017, the average days lost per employee within the Service equates to 13.7 days, compared with the average figure for the Council of 10.3 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. This represents an increase of 63 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 13 accidents/incidents recorded within the Service this period, a decrease of 8 when compared to the same period last year.

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

During the period, 27 disciplinary hearings were held within the Service, a decrease of 3 when compared to last year. During this period there were no appeals heard by the Appeals Panel. 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 2 Dignity at Work hearings held within the Service this period and this figure has increased by 2 when compared to the same period last year.

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

There were 16 leavers in the Service this period, a decrease of 3 when compared with the same period last year. No exit interviews were held with these employees.

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

There was an increase of 16 employees in post from 12 December 2015 to 12 March 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)**

10 June 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**

- ◆ Community Services – 17 May 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:-

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**ABSENCE TRENDS - 2014/2015, 2015/2016 & 2016/2017**  
Community 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	3.0	1.8	4.6	April	4.4	4.2	5.7	April	4.2	3.9	5.5	April	3.9	3.8	4.3				
May	2.2	2.6	5.1	May	4.9	4.3	5.5	May	4.6	4.2	5.4	May	4.1	3.9	4.4				
June	2.0	2.3		June	4.8	4.5		June	4.4	4.2		June	3.7	3.5					
July	2.4	2.1		July	3.8	3.7		July	3.6	3.5		July	2.9	2.9					
August	3.1	3.6		August	4.4	4.1		August	4.3	4.0		August	3.4	3.3					
September	2.6	2.1		September	6.2	5.0		September	5.7	4.6		September	4.3	3.8					
October	2.8	6.7		October	6.4	5.1		October	6.1	5.2		October	4.5	4.1					
November	2.4	2.7		November	6.9	6.1		November	6.3	5.7		November	4.9	4.7					
December	1.9	3.0		December	5.8	6.4		December	5.3	6.0		December	4.6	4.7					
January	2.1	3.2		January	5.5	6.4		January	5.1	6.0		January	4.7	4.6					
February	1.5	3.0		February	5.7	6.7		February	5.2	6.3		February	4.9	5.0					
March	1.3	5.1		March	5.3	6.6		March	4.8	6.3		March	4.7	5.2					
Annual Average	2.3	3.2	3.6	Annual Average	5.3	5.3	5.5	Annual Average	5.0	5.0	5.2	Annual Average	4.2	4.1	4.2				
Average Apr-May	2.6	2.2	4.9	Average Apr-May	4.7	4.3	5.6	Average Apr-May	4.4	4.1	5.5	Average Apr-May	4.0	3.9	4.4				
No of Employees at 31 May 2016				678	No of Employees at 31 May 2016				2393	No of Employees at 31 May 2016				3071	No of Employees at 31 May 2016				15201

For Community Services absence rate for unpaid leave for the month is 0.4%

For the financial year 2016/17, the projected average days lost per employee equates to 13.7 days.

## COMMUNITY SERVICES COMMITTEE

	Apr-May 2015	Apr-May 2016
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	64	59
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	14	31
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	47	71
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	21	44
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	3	7
<b>TOTAL</b>	149	212

CAUSE OF ACCIDENTS/INCIDENTS	Apr-May 2015	Apr-May 2016
Over 7 day absences	6	2
Over 3 day absences**	1	1
Minor	12	8
Near Miss	2	1
Violent Incident: Physical****	0	1
<b>Total Accidents/Incidents</b>	<b>21</b>	<b>13</b>

\*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	Apr-May 2015	Apr-May 2016
Total Number of Hearings	30	27

RECORD OF DIGNITY AT WORK	Apr-May 2015	Apr-May 2016
Number of Incidents	0	2
Still in Process	0	2

ANALYSIS OF REASONS FOR LEAVING	Apr-May 2015	Apr-May 2016
Number of Exit Interviews conducted	0	0

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>19</b>	<b>16</b>
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<b>Percentage of interviews conducted</b>	<b>0%</b>	<b>0%</b>
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**JOINT STAFFING WATCH RETURN  
COMMUNITY SERVICES**

APPENDIX 3

**1. As at 12 March 2016**

<b>Total Number of Employees</b>									
<b>MALE</b>		<b>FEMALE</b>		<b>TOTAL</b>					
<b>F/T</b>	<b>P/T</b>	<b>F/T</b>	<b>P/T</b>						
1109	214	181	1382	2886					
*Full - Time Equivalent No of Employees									
Salary Bands									
<b>Director</b>	<b>Grade 1</b>	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade5</b>	<b>Grade 6</b>	<b>Fixed SCP</b>	<b>Teacher</b>	<b>TOTAL</b>
1	1558.8	297.85	129.68	20.71	10	3	19.46	0	2040.5

**1. As at 12 December 2015**

<b>Total Number of Employees</b>									
<b>MALE</b>		<b>FEMALE</b>		<b>TOTAL</b>					
<b>F/T</b>	<b>P/T</b>	<b>F/T</b>	<b>P/T</b>						
1062	217	188	1403	2870					
*Full - Time Equivalent No of Employees									
Salary Bands									
<b>Director</b>	<b>Grade 1</b>	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade5</b>	<b>Grade 6</b>	<b>Fixed SCP</b>	<b>Teacher</b>	<b>TOTAL</b>
1	1520.51	298.88	129.44	21.91	10	3	19.46	0	2004.2