

Report

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| Report to: | Community and Enterprise Resources Committee |
| Date of Meeting: | 6 March 2018 |
| Report by: | Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources) |

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| Subject: | Community and Enterprise Resources – Workforce Monitoring – November and December 2017 |
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for November and December 2017 relating to Community and Enterprise Resources

2. Recommendation(s)

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

(1) that the following employment information for November and December 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 9 December 2017

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 and Enterprise Resources provides information on the position for November and December 2017.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for December 2017 was 5.9%. This figure remains unchanged when compared to last month and is 0.8% higher than the Council-wide figure. Compared to December 2016, the Resource absence figure has decreased by 0.1%.

Based on the absence figures at December 2017 and annual trends, the projected annual average absence for the Resource for 2017/2018 is 5.2%, 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 12.7 days, compared with the overall figure for the Council of 9.6 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 245 referrals were made this period. This represents a decrease of 17 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 34 accidents/incidents recorded within the Resource this period, an increase of 9 when compared to the same period last year.

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

During the period, 21 disciplinary hearings were held within the Resource, an increase of 3 when compared to last year. No appeals were heard by the Appeals Panel. No Grievance hearings were held within the Resource. This figure remains unchanged when compared to the same period last year. No Dignity at Work hearings were held within the Resource. This figure remains unchanged when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 30 leavers in the Resource this period, an increase of 15 when compared with the same period last year. One exit interview was conducted.

5 Staffing Watch (Appendix 3)

- 5.1. There was a decrease of 77 employees in post from 9 September to 9 December 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)

23 January 2018

Link(s) to Council Values/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

- ◆ Community and Enterprise Resources – 12 December 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:-

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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 | 3.4 | September | 5.2 | 5.6 | 5.0 | September | 4.7 | 5.3 | 4.8 | September | 3.8 | 4.1 | 4.0 | | | | |
| October | 5.4 | 4.8 | 3.8 | October | 5.3 | 5.8 | 5.6 | October | 5.3 | 5.5 | 5.3 | October | 4.1 | 4.4 | 4.1 | | | | |
| November | 3.5 | 5.5 | 4.5 | November | 6.1 | 6.7 | 6.2 | November | 5.6 | 6.4 | 5.9 | November | 4.7 | 4.9 | 4.8 | | | | |
| December | 2.5 | 5.3 | 3.6 | December | 6.5 | 6.2 | 6.4 | December | 5.7 | 6.0 | 5.9 | December | 4.7 | 4.9 | 5.1 | | | | |
| 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 | 4.0 | Annual Average | 5.3 | 5.7 | 5.5 | Annual Average | 4.9 | 5.3 | 5.2 | Annual Average | 4.1 | 4.4 | 4.2 | | | | |
| Average Apr-Dec | 2.9 | 4.0 | 3.9 | Average Apr-Dec | 4.8 | 5.6 | 5.3 | Average Apr-Dec | 4.4 | 5.1 | 5.0 | Average Apr-Dec | 3.8 | 4.1 | 4.0 | | | | |
| No of Employees at 31 December 2017 | | | | 564 | No of Employees at 31 December 2017 | | | | 2672 | No of Employees at 31 December 2017 | | | | 3236 | No of Employees at 31 December 2017 | | | | 14917 |

For the financial year 2017/18, the projected average days lost per employee equates to 12.7 days.

COMMUNITY AND ENTERPRISE RESOURCES

| | Nov-Dec 2016 | Nov-Dec 2017 |
|---|-----------------|-----------------|
| MEDICAL EXAMINATIONS | | |
| Number of Employees Attending | 78 | 68 |
| EMPLOYEE COUNSELLING SERVICE | | |
| Total Number of Referrals | 25 | 27 |
| PHYSIOTHERAPY SERVICE | | |
| Total Number of Referrals | 100 | 89 |
| REFERRALS TO EMPLOYEE SUPPORT OFFICER | 50 | 57 |
| REFERRALS TO COGNITIVE BEHAVIOUR THERAPY | 9 | 4 |
| TOTAL | 262 | 245 |

| CAUSE OF ACCIDENTS/INCIDENTS | Nov-Dec 2016 | Nov-Dec 2017 |
|----------------------------------|-----------------|-----------------|
| Over 7 day absences | 3 | 5 |
| Over 3 day absences** | 0 | 2 |
| Minor | 18 | 16 |
| Near Miss | 3 | 2 |
| Violent Incident: Physical**** | 1 | 6 |
| Violent Incident: Verbal***** | 0 | 3 |
| Total Accidents/Incidents | 25 | 34 |

*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 | Nov-Dec 2016 | Nov-Dec 2017 |
|---------------------------------|-----------------|-----------------|
| Total Number of Hearings | 18 | 21 |
| Total Number of Appeals | 0 | 0 |
| Appeals Pending | 0 | 1 |

Time Taken to Convene Hearing Nov-Dec 2017

| | | |
|------------------|------------------|---------------------|
| 0-3 Weeks | 4-6 Weeks | Over 6 Weeks |
| 9 | 7 | 5 |

| RECORD OF GRIEVANCE HEARINGS | Nov-Dec 2016 | Nov-Dec 2017 |
|------------------------------|-----------------|-----------------|
| Number of Grievances | 0 | 0 |

| RECORD OF DIGNITY AT WORK | Nov-Dec 2016 | Nov-Dec 2017 |
|---------------------------|-----------------|-----------------|
| Number of Incidents | 0 | 0 |

| ANALYSIS OF REASONS FOR LEAVING | Nov-Dec 2016 | Nov-Dec 2017 |
|--|-----------------|-----------------|
| Other | 0 | 1 |
| Number of Exit Interviews conducted | 0 | 1 |

| | | |
|--|-----------|-----------|
| Total Number of Leavers Eligible for Exit Interview | 15 | 30 |
|--|-----------|-----------|

| | | |
|---|-----------|-----------|
| Percentage of interviews conducted | 0% | 3% |
|---|-----------|-----------|

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

1. As at 9 December 2017

| Total Number of Employees | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------|
| MALE | | FEMALE | | TOTAL | | | | | |
| F/T | P/T | F/T | P/T | | | | | | |
| 1289 | 218 | 219 | 1326 | 3052 | | | | | |
| *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 | 1468.92 | 428.35 | 245.55 | 50.61 | 19.8 | 4 | 8 | 0 | 2226.23 |

1. As at 9 September 2017

| Total Number of Employees | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------|
| MALE | | FEMALE | | TOTAL | | | | | |
| F/T | P/T | F/T | P/T | | | | | | |
| 1384 | 221 | 221 | 1303 | 3129 | | | | | |
| *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 | 1545.63 | 437.65 | 254.05 | 50.61 | 19.8 | 4 | 8 | 0 | 2320.74 |