

Report

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Report to:	Finance and Corporate Resources Committee
Date of Meeting:	7 February 2018
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Finance and Corporate Resources – Workforce Monitoring – October to November 2017
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for the period October to November 2017 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 October to November 2017 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 9 September 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 Finance and Corporate Resources provides information on the position for the period October to November 2017.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of November 2017 for Finance and Corporate Resources.

The Resource absence figure for November 2017 was 4.1%, which represents a decrease of 0.2% when compared to last month and is 0.7% lower than the Council-wide figure. Compared to November 2016, the Resource absence figure has increased by 1.0%.

Based on the absence figures at November 2017 and annual trends, the projected annual average absence for the Resource for 2017/2018 is 3.4%, compared to a Council-wide average figure of 4.2%.

For the financial year 2017/2018, the projected average days lost per employee equates to 8.3 days, compared with the overall figure for the Council of 9.3 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 68 referrals were made this period, an increase of 26 when compared with the same period last year.

4.3 Accident/Incident Statistics (Appendix 2)

Four accidents/incidents were recorded within the Resource this period, this figure has increased by 4 when compared with the same period last year.

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

During the period, 1 disciplinary hearing was held within the Resource which is an increase of 1 when compared with the same period last year. There was 1 grievance hearing, an increase of 1 when compared to the same period last year. There were no 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 4 leavers in the Resource this period, an increase of 4 when compared with the same period last year. No exit interviews were held.

5 Staffing Watch (Appendix 3)

5.1 There has been a decrease of 30 in the number of employees in post from 10 June to 9 September 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)

28 December 2017

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 – 15 November 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
Finance and Corporate 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	3.1	2.6	2.8	April				April	3.1	2.6	2.8	April	3.8	4.3	3.9
May	2.9	2.2	3.2	May			0.0	May	2.9	2.2	3.2	May	3.9	4.4	4.2
June	3.7	2.2	3.3	June			0.0	June	3.7	2.2	3.3	June	3.5	4.1	3.9
July	3.5	2.0	3.1	July			0.0	July	3.5	2.0	3.0	July	2.9	3.3	3.0
August	3.0	2.2	3.5	August			0.0	August	3.0	2.2	3.4	August	3.3	3.6	3.2
September	1.7	2.4	4.1	September			0.0	September	1.7	2.4	4.1	September	3.8	4.1	4.0
October	2.3	2.6	4.4	October			0.0	October	2.3	2.6	4.3	October	4.1	4.4	4.1
November	2.3	3.1	4.2	November			0.0	November	2.3	3.1	4.1	November	4.7	4.9	4.8
December	2.5	2.6		December				December	2.5	2.6		December	4.7	4.9	
January	2.7	2.6		January				January	2.7	2.6		January	4.6	4.5	
February	3.9	3.8		February				February	3.9	3.8		February	5.0	5.0	
March	2.7	3.7		March				March	2.7	3.7		March	5.2	4.7	
Annual Average	2.9	2.7	3.4	Annual Average			0.0	Annual Average	2.9	2.7	3.4	Annual Average	4.1	4.4	4.2
Average Apr-Nov	2.8	2.4	3.6	Average Apr-Nov			0.0	Average Apr-Nov	2.8	2.4	3.5	Average Apr-Nov	3.8	4.1	3.9
No of Employees at 30 November 2017	1047			No of Employees at 30 November 2017	12			No of Employees at 30 November 2017	1059			No of Employees at 30 November 2017	14977		

For the financial year 2017/18, the projected average days lost per employee equates to 8.3 days.
Figures for manual workers only applicable from May 2017/2018

FINANCE AND CORPORATE RESOURCES

	Oct-Nov 2016	Oct-Nov 2017
MEDICAL EXAMINATIONS		
Number of Employees Attending	6	14
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	5	4
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	18	26
REFERRALS TO EMPLOYEE SUPPORT OFFICER	7	19
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	6	5
TOTAL	42	68

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Nov 2016	Oct-Nov 2017
Violent Incident: Physical****	0	1
Violent Incident: Verbal*****	0	3
Total Accidents/Incidents	0	4

*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	Oct-Nov 2016	Oct-Nov 2017
Total Number of Hearings	0	1

Time Taken to Convene Hearing Oct-Nov 2017

0-3 Weeks
0

4-6 Weeks
0

Over 6 Weeks
1

RECORD OF GRIEVANCE HEARINGS	Oct-Nov 2016	Oct-Nov 2017
Number of Grievances	0	1
Number Resolved at Stage 1	0	1

ANALYSIS OF REASONS FOR LEAVING	Oct-Nov 2016	Oct-Nov 2017
Number of Exit Interviews conducted	0	0

Total Number of Leavers Eligible for Exit Interview	0	4
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Percentage of interviews conducted	0%	0%
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JOINT STAFFING WATCH RETURN
FINANCE AND CORPORATE RESOURCES

APPENDIX 3

1. As at 9 September 2017

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
225	17	449	322	1013					
*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	162.56	393.09	238.9	68.41	27.11	6	2.03	0	900.1

1. As at 10 June 2017

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
242	16	462	323	1043					
*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	175.33	397.99	243.67	75.01	26.2	6	2.03	0	928.23